

Western Cape: Cape Town(CPT) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
R thousands	4	5	6	7	8	9	10	11	12	13	14	15	16	
2	City Manager: Computers: Additional	CPX0000018	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	20 000	0	0	N	
3	City Manager: Furniture and Equipment: Additional	CPX00005136	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	20 000	172 360	172 360	Corp Inf	
4	City Manager: OCM Contingency Provision Insurance	CPX00000022	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	70 000	50 000	50 000	Corp Inf	
5	City Manager: Office Equipment: Additional	CPX00000023	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	81 360	0	0	Corp Inf	
6	City Manager: Replacement of computers	CPX00000024	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	30 000	0	0	Corp Inf	
7	City Manager: Replacement of Equipment	CPX00000025	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	21 000	0	0	Corp Inf	
8	Int Strat Comms, Branding & Marketing: Furniture & Equipment: Additional	CPX00005361	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	280 000	480 000	Corp Inf	
9	Int Strat Comms, Branding & Marketing: Furniture & Equipment: Replacement	CPX00008102	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	480 000	200 000	0	Corp Inf	
10	Trade & Investment: Replacement furniture and equipment	CPX00007618	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	668 000	0	0	Corp Inf	
11	Strategy & Operations: Computer Equipment: Additional	CPX00003735	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	76 693	0	0	Corp Inf	
12	Strategy & Operations: Furniture & Equipment	CPX00005356	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	76 693	153 386	153 386	Corp Inf	
13	Strategy & Operations: Furniture and office Equip: Additional	CPX00001484	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	78 486	78 486	78 486	Corp Inf	
14	Strategy & Operations: Project and Portfolio Management	C14.00048	5.2	Y	Other assets	Computers - hardware/equipment	-33.9438611; 18.41517718	56 130 815	10 422 163	17 397 414	16 324 000	0	77	
15	CoC Management: CAS Contingency Insurance Provision	CPX00001239	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	150 000	150 000	150 000	Corp Inf	
16	CoC Management: Computers: Additional	CPX00000047	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	55 000	55 000	55 000	Corp Inf	
17	CoC Management: Furniture: Additional	CPX00003903	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	58 000	53 000	53 000	Corp Inf	
18	Executive Support: Computers: Additional	CPX00000030	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	90 000	90 000	90 000	Corp Inf	
19	Executive Support: Furniture: Additional	CPX00000031	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	63 000	63 000	63 000	Corp Inf	
20	Executive Support: Office Equipment: Additional	CPX00000063	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	40 500	40 500	40 500	Corp Inf	
21	Executive Support: Replacement of computers	CPX00000034	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	135 000	135 000	135 000	Corp Inf	
22	Executive Support: Replacement of Equipment	CPX00000035	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	94 500	94 500	94 500	Corp Inf	
23	Executive Support: Replacement of furniture	CPX00000036	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	27 000	27 000	27 000	Corp Inf	
24	Councillor & Sub Council Support: Furniture and Equipment	CPX00005211	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	295 400	295 400	295 400	Corp Inf	
25	Councillor & Sub Council Support: Furniture, Tools & Equipment: Additional	CPX00003051	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	1 229 617	1 229 617	1 229 617	Corp Inf	
26	Councillor & Sub Council Support: Ward Allocations 1415 - Subcouncil 17	CPX.0001917	4.2	N	Community	Community halls	-33.98462521; 18.50160145	0	0	3 469	0	0	60	
27	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 10	CPX.0007446	4.2	N	Community	Community halls	-34.04344; 18.65721	0	0	2 034	0	0	Subcounc	
28	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 13	CPX.0007463	4.2	N	Community	Community halls	-34.006088; 18.597026	0	0	21 434	0	0	Subcounc	
29	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 18	CPX.0007420	4.2	N	Community	Community halls	-34.034459; 18.528419	0	0	27 147	0	0	Subcounc	
30	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 20	CPX.0007414	4.2	N	Community	Community halls	-34.031391; 18.439732	0	0	9 299	0	0	Subcounc	
31	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 21	CPX.0005679	4.2	N	Community	Community halls	-33.968504; 18.695312	0	0	48	0	0	Subcounc	
32	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 24	CPX.0007418	4.2	N	Community	Community halls	-34.055099; 18.700891	0	0	1 774	0	0	Subcounc	
33	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 3	CPX.0007452	4.2	N	Community	Community halls	-33.87117; 18.602565	0	0	1 263	0	0	Subcounc	
34	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 6	CPX.0007454	4.2	N	Community	Community halls	-33.920005; 18.623255	0	0	1 227	0	0	Subcounc	
35	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 7	CPX.0007457	4.2	N	Community	Community halls	-33.746375; 18.669293	0	0	957	0	0	Subcounc	
36	Councillor & Sub Council Support: Ward Allocations 1516 - Subcouncil 8	CPX.0007444	4.2	N	Community	Community halls	-34.120576; 18.9048	0	0	368	0	0	Subcounc	
37	Councillor & Sub Council Support: Ward Allocations 1617 - Subcouncil 14	CPX.0007806	4.2	N	Community	Other	-33.98713; 18.576036	0	0	80 000	0	0	Subcounc	
38	Councillor & Sub Council Support: Ward Allocations: FY2017	CPX.0003114	4.2	N	Community	Community halls	-33.89079226; 18.5949097	0	0	3 500 000	0	0	Multi	
39	Councillor & Sub Council Support: Ward Allocations: FY2018	CPX.0005226	4.2	N	Community	Community halls	-33.89079226; 18.5949097	0	0	0	33 000 000	0	Multi	
40	Councillor & Sub Council Support: Ward Allocations: FY2019	CPX.0005230	4.2	N	Community	Community halls	-33.89079226; 18.5949097	0	0	0	0	33 000 000	Multi	
41	Councillor & Sub Council Support: Ward Committee Project	CPX00000075	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	250 000	250 000	250 000	Multi	
42	Internal Audit: Computer hardware- Replacement	CPX00003045	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	111 444	116 444	121 444	Corp Inf	
43	Internal Audit: Furniture & Equipment - Replacement	CPX00003049	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	20 000	15 000	10 000	Corp Inf	
44	Forensics, Ethics & Integrity: Furniture: Additional	CPX00002988	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	50 000	50 000	50 000	Corp Inf	
45	Forensics, Ethics & Integrity: Replacement of computers	CPX00003097	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	50 000	50 000	50 000	Corp Inf	
46	Forensics, Ethics & Integrity: Replacement of Equipment	CPX00003099	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	50 000	50 000	50 000	Corp Inf	
47	IDP & Organisational Performance Mngmt: Replacement of computers	CPX00000057	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	90 000	100 000	150 000	Corp Inf	
48	IDP & Organisational Performance Mngmt: Replacement of Equipment	CPX00000058	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	60 000	60 000	0	Corp Inf	
49	IDP & Organisational Performance Mngmt: Replacement of furniture	CPX00000059	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	40 000	30 000	40 000	Corp Inf	
50	Legal Services: Furniture and Equipment: Replacement	CPX00000039	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	110 000	110 000	110 000	Corp Inf	
51	Legal Services: IT Equipment: Additional	CPX00000040	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	55 000	55 000	55 000	Corp Inf	
52	Legal Services: IT Equipment: Replacement	CPX00000041	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	150 000	150 000	150 000	Corp Inf	
53	Legal Services: Office Furniture, Equipment: Additional	CPX00000092	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	20 000	20 000	20 000	Corp Inf	
54	Ombudsman: Computers: Additional	CPX00000070	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	86 000	30 000	20 000	Corp Inf	
55	Ombudsman: Furniture: Additional	CPX00000071	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	20 000	20 000	40 000	Corp Inf	
56	Ombudsman: Office Equipment: Additional	CPX00000104	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	20 000	50 000	20 000	Corp Inf	
57	Ombudsman: Replacement of computers	CPX00000106	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	20 000	30 000	40 000	Corp Inf	
58	Ombudsman: Replacement of Equipment	CPX00000080	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	20 000	26 000	50 000	Corp Inf	
59	Ombudsman: Replacement of furniture	CPX00000081	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	10 000	20 000	6 000	Corp Inf	
60	Integrated Risk Management: Computer Equipment Replacement	CPX00000026	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	45 000	50 000	55 000	Corp Inf	
61	Integrated Risk Management: Office Equipment - Replacement	CPX00005207	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	10 000	0	0	Corp Inf	
62	CoC Management: Corp contingency provision - Insurance	CPX00000870	5.2	N	Other assets	Various	-33.89079226; 18.5949097	0	0	1 000 000	1 000 000	1 000 000	Corp Inf	
63	CoC Management: IT Equipment	CPX00000871	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	101 500	96 500	96 500	Corp Inf	
64	Finance: CoC: Furniture, Fittings and Equipment	CPX00009002	5.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	55 000	70 000	55 000	Corp Inf	
65	Specialised Technical Services: Bludwards: New Court on Council Land	CPX.0007778	5.2	Y	Other assets	Civic Land and Buildings	-33.9638371; 18.71534262	6 754 734	0	0	2 000 000	4 754 734	0	14

66	Specialised Technical Services: Facilities Management Infrastructure	CPX0000923	1.2	N	Other assets	Civic Land and Buildings	-33.94338611: 18.41517718	0	5 065 409	3 270 000	11 012 968	24 500 000	5 800 000	77	R
67	Specialised Technical Services: FM BM Equipment	CPX0000922	5.2	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	250 000	250 000	250 000	Corp Inf	R
68	Specialised Technical Services: FM Structural Rehabilitation	CPX0000924	1.2	Y	Other assets	Civic Land and Buildings	-33.94338611: 18.41517718	329 647 284	39 990 248	35 000 000	40 000 000	30 000 000	34 853 210	77	R
69	Specialised Technical Services: FS Replacement Plant	CPX0000926	1.3	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	1 300 000	1 300 000	1 300 000	Corp Inf	R
70	Specialised Technical Services: FS Replacement Vehicles	CPX0000903	1.3	N	Other assets	General vehicles	-33.89079226: 18.5949097	0	0	0	16 950 719	10 000 000	12 440 719	Corp Inf	R
71	Specialised Technical Services: Furniture & Equipment	CPX0000904	5.2	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	571 747	571 747	571 747	Corp Inf	R
72	Specialised Technical Services: Furniture and Equipment	CPX0000890	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	75 000	155 250	275 000	Corp Inf	R
73	Specialised Technical Services: IT Equipment	CPX0000813	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	85 000	85 000	85 000	Corp Inf	R
74	Specialised Technical Services: IT Equipment	CPX0000905	1.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	806 622	806 622	806 622	Corp Inf	R
75	Specialised Technical Services: Lentegeur: Relocate Mitchell's Plain Court	CPX.0007780	5.2	Y	Other assets	Civic Land and Buildings	-34.02465176: 18.61748992	2 000 000	0	0	500 000	1 500 000	0	76	R
76	Specialised Technical Services: Plant & Equipment	CPX0000906	1.3	N	Other assets	Various	-33.89079226: 18.5949097	0	0	0	50 000	50 000	50 000	Corp Inf	R
77	Specialised Technical Services: Printing Equipment	CPX0000814	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	0	22 900	200 000	Corp Inf	R
78	Specialised Technical Services: Strand Concourse Reloc: City Hall Court	CPX.0007777	5.2	Y	Other assets	Civic Land and Buildings	-33.94338611: 18.41517718	5 449 916	0	0	2 724 958	2 724 958	0	77	R
79	Specialised Technical Services: Wynberg: Renovate 2 Fir Council Building	CPX.0007779	5.2	Y	Other assets	Civic Land and Buildings	-34.01212251: 18.4961849	6 052 185	0	0	2 000 000	4 052 185	0	63	R
80	Employment Equity: Computer equipment	CPX0000917	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	20 000	20 000	20 000	Corp Inf	R
81	Employment Equity: Furniture, Fittings and Equipment	CPX0000918	5.2	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	20 000	20 000	20 000	Corp Inf	R
82	Customer Relations: Furniture, Fittings and Equipment	CPX0000919	4.1	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	90 000	90 000	90 000	Corp Inf	R
83	Customer Relations: IT Equipment	CPX0000920	4.1	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	400 000	400 000	400 000	Corp Inf	R
84	Human Resources: e-HR	C10.12114	5.2	Y	Other assets	Computers - hardware/equipment	-33.94338611: 18.41517718	0	0	0	400 000	400 000	400 000	Corp Inf	R
85	Human Resources: Furniture, Fittings and Equipment	CPX0000933	5.2	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	21 392 671	1 799 006	1 800 000	1 800 000	1 800 000	1 800 000	77	R
86	Human Resources: IT Equipment	CPX0000888	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	240 000	240 000	240 000	Corp Inf	R
87	Information Systems & Technology: Business Continuity	CPX0000927	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	625 000	625 000	625 000	Corp Inf	R
88	Information Systems & Technology: Computers and Equipment: Replacement	CPX0000929	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	250 000	250 000	250 000	Corp Inf	R
89	Information Systems & Technology: Corporate Reporting System	C11.14624	1.2	Y	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	20 856 225	1 999 157	2 000 000	2 000 000	2 000 000	2 000 000	Corp Inf	R
90	Information Systems & Technology: Dark Fibre Broadband Infrastructure	CPX0000931	1.2	Y	Various	Various	-33.89079226: 18.5949097	1 728 656 233	133 046 303	185 069 821	222 850 000	222 850 000	222 850 000	Corp Inf	N
91	Information Systems & Technology: Data Storage- Security & Accessibility	CPX0000942	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000	Corp Inf	R
92	Information Systems & Technology: Digital Inclusion Project	CPX00003126	1.2	Y	Various	Various	-33.89079226: 18.5949097	103 449 741	58 655 255	37 794 485	7 000 000	0	0	Multi	N
93	Information Systems & Technology: Enterprise monitoring & mgmt solution	CPX0000907	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	15 000 000	15 000 000	15 000 000	Corp Inf	R
94	Information Systems & Technology: ERP Annual Capacity Growth	CPX0000908	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000	Corp Inf	N
95	Information Systems & Technology: ERP Annual Disaster Recovery Growth	CPX0000909	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000	Corp Inf	N
96	Information Systems & Technology: ERP Business Systems	CPX0000910	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	12 000 000	12 000 000	12 000 000	Corp Inf	R
97	Information Systems & Technology: ERP Hardware Replacement	CPX0000881	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	2 000 000	2 000 000	2 000 000	Corp Inf	R
98	Information Systems & Technology: Extension of Smart City Strategy	CPX0000912	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	1 500 000	1 500 000	1 500 000	Corp Inf	R
99	Information Systems & Technology: Furniture and Fittings: Replacement	CPX0000914	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	100 000	100 000	100 000	Corp Inf	R
100	Information Systems & Technology: Microsoft Infrastructure Services	CPX0000915	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	6 000 000	6 000 000	6 000 000	Corp Inf	R
101	Information Systems & Technology: Microsoft Systems	CPX0000310	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	4 907 063	5 000 000	5 000 000	5 000 000	5 000 000	Corp Inf	R
102	Information Systems & Technology: Network Upgrade Underserviced Areas	CPX0000311	1.2	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	5 000 000	5 000 000	5 000 000	Corp Inf	R
103	Information Systems & Technology: Renewal Back-end IT Infrastructure	CPX0000362	1.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000	Corp Inf	R
104	Information Systems & Technology: Renewal Back-end Network Infrastructure	CPX0000364	1.2	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	1 500 000	1 500 000	1 500 000	Corp Inf	R
105	Development Information & GIS: Aerial Photography	CPX0000372	3.4	N	Community	Social rental housing	-33.89079226: 18.5949097	0	0	0	1 200 000	1 200 000	1 400 000	Multi	N
106	Development Information & GIS: Furniture and Equipment	CPX00008103	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	515 000	315 000	315 000	Corp Inf	R
107	Development Information & GIS: GIS and IT equipment	CPX0000374	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	400 000	400 000	200 000	Corp Inf	R
108	Development Information & GIS: IT Equipment	CPX00006631	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	25 000	25 000	25 000	Corp Inf	R
109	Development Information & GIS: Office Furniture	CPX0000375	5.2	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	40 000	40 000	40 000	Corp Inf	R
110	Occupational Health, Safety & Wellness: Furniture and Equipment	CPX0000376	5.2	N	Other assets	Various	-33.89079226: 18.5949097	0	0	0	45 000	45 000	45 000	Corp Inf	R
111	Occupational Health, Safety & Wellness: IT Equipment	CPX0000897	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	90 000	55 000	55 000	Corp Inf	R
112	Occupational Health, Safety & Wellness: Replacement of Equipment	CPX0000898	5.2	N	Other assets	Various	-33.89079226: 18.5949097	0	0	0	40 000	75 000	75 000	Corp Inf	R
113	Utility Services Support: Computer equipment	CPX0000442	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	70 000	70 000	70 000	Corp Inf	N
114	Utility Services Support: Furniture Fittings and Equipment	CPX0000443	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	40 000	40 000	40 000	Corp Inf	N
115	Utility Services Support: USS contingency provision - Insurance	CPX0000445	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	30 000	30 000	30 000	Corp Inf	R
116	Cape Town Electricity: Atlantis Industrial New Main Substation	C16.84070	1.2	Y	Infrastructure - Electricity	Transmission & Refilecation	-33.62059815: 18.51158188	115 556 009	5 375 793	66 506 716	40 924 700	0	0	32	N
117	Cape Town Electricity: Bellville South Main Substation Upgrade	CPX.0004793	1.2	Y	Infrastructure - Electricity	Transmission & Refilecation	-33.92547217: 18.64455537	74 944 900	0	0	0	38 096 300	36 848 600	9	R
118	Cape Town Electricity: Bofors Main Substation Upgrade	C15.84079	1.2	Y	Infrastructure - Electricity	Transmission & Refilecation	-33.89079226: 18.5949097	98 024 586	38 759 350	51 990 200	4 700 000	0	0	Multi	R
119	Cape Town Electricity: Communication Equipment	CPX0000475	5.3	N	Other assets	Various	-33.89079226: 18.5949097	0	0	0	1 500 000	1 500 000	1 500 000	Corp Inf	N
120	Cape Town Electricity: Computer equipment	CPX0000476	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	4 250 000	4 000 000	4 000 000	Corp Inf	N
121	Cape Town Electricity: Electricity Demand Side Management	CPX00008119	1.2	N	Infrastructure - Electricity	Transmission & Refilecation	-33.89079226: 18.5949097	0	0	0	3 900 000	3 100 000	0	Multi	R
122	Cape Town Electricity: Electricity Facilities	CPX0000461	1.2	N	Infrastructure - Electricity	Transmission & Refilecation	-34.11270714: 18.37191822	0	6 604 447	29 785 840	185 122 400	44 790 400	12 000 000	Multi	N
123	Cape Town Electricity: Electricity Facilities: Bloemhof Network Control Centre	CPX.0001558	1.2	Y	Other assets	Other Buildings	-33.89219482: 18.65606494	92 917 234	6 413 934	1 050 000	85 453 300	0	0	3	R
124	Cape Town Electricity: Electricity Facilities: Bloemhof: Stores Upgrade	C14.84076	1.2	Y	Infrastructure - Electricity	Transmission & Refilecation	-33.89219482: 18.65606494	82 604 974	858 608	6 973 158	62 930 800	6 396 100	0	3	R
125	Cape Town Electricity: Electricity Facilities: City Depot CBD - New	C13.84076	1.2	Y	Infrastructure - Electricity	Transmission & Refilecation	-33.94338611: 18.41517718	171 904 801	3 866 275	21 585 220	118 226 900	12 450 400	0	77	N
126	Cape Town Electricity: Electricity Facilities: Ndabent: Facilities Rearrangement	CPX.0007552	1.2	Y	Other assets	Other Buildings	-33.9342127: 18.51148979	200 000 000	0	0	0	0	60 000 000	53	R
127	Cape Town Electricity: Electricity Facilities: Retreat Depot - Replicas for Muzenber	C08.84049	1.2	Y	Other assets	Civic Land and Buildings	-34.04792373: 18.47709636	56 734 868	3 927 887	0	46 303 000	0	0	72	N
128	Cape Town Electricity: Electricity Generation	CPX0000553	1.2	N	Infrastructure - Electricity	Transmission & Refilecation	-34.13863581: 18.91131194	0	0	0	12 100 000	5 600 000	0	Multi	N

129	Cape Town Electricity: Electricity Generation: Steenbras Refurbishment of Main Plant	C14.84071	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-34.13863581; 18.91131194	190 000 000	0	0	10 000 000	40 000 000	45 000 000	100	R
130	Cape Town Electricity: Electrification	CPX0000477	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	55 500 000	61 000 000	66 000 000	Multi	N
131	Cape Town Electricity: Electrification - Backyards	CPX0007962	3.4	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	50 000 000	50 000 000	50 000 000	Multi	N
132	Cape Town Electricity: ES Contingency Provision - Insurance	CPX00003302	5.3	N	Other assets	Other Buildings	-33.89079226; 18.59490997	0	0	0	1 000 000	1 000 000	1 000 000	Corp Inf	R
133	Cape Town Electricity: Grassy Park HV Network Rearrangement	CPX.0003622	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-34.04041528; 18.51123689	100 000 000	0	0	0	75 000 000	25 000 000	65	R
134	Cape Town Electricity: Grassy Park Main Substation Upgrade	CPX.0003579	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-34.04041528; 18.51123689	50 000 000	0	0	0	50 000 000	0	65	R
135	Cape Town Electricity: Groenoven Main Substation Upgrade	CPX.0003515	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-33.54855987; 18.43897353	23 000 000	0	1 951 200	19 548 800	1 500 000	0	29	R
136	Cape Town Electricity: HV Cables	CPX0000544	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	2 854 897	3 650 000	16 000 000	1 000 000	500 000	Multi	R
137	Cape Town Electricity: HV Substation gate and fence replacement	CPX.0005184	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	1 410 000	0	1 070 197	250 000	0	0	Multi	R
138	Cape Town Electricity: HV Substation ground surfacing	CPX0000546	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	1 000 000	2 500 000	1 500 000	Multi	R
139	Cape Town Electricity: HV Substations	CPX0000562	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.94034189; 18.45433812	0	0	371 549	22 250 000	1 400 000	0	Multi	R
140	Cape Town Electricity: Install street lights in Cokeria Street	CPX.0007294	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04228897; 18.70394334	200 000	0	0	200 000	0	0	96	N
141	Cape Town Electricity: Install street lights in Hikkla Street	CPX.0007295	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04020402; 18.69725215	74 000	0	0	74 000	0	0	97	N
142	Cape Town Electricity: Install street lights in Homela Street	CPX.0007296	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04020402; 18.69725215	43 000	0	0	43 000	0	0	97	N
143	Cape Town Electricity: Install street lights in Honto Street	CPX.0007297	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04020402; 18.69725215	120 000	0	0	120 000	0	0	97	N
144	Cape Town Electricity: Install street lights in Okekezana St	CPX.0007261	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04228897; 18.70394334	180 000	0	0	180 000	0	0	96	N
145	Cape Town Electricity: Installation of Lighting in Radloff Park	CPX.0007352	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.05169537; 18.89610448	20 000	0	0	20 000	0	0	84	N
146	Cape Town Electricity: Installation of lighting in Ward 40	CPX.0007293	1.2	Y	Infrastructure - Electricity	Street Lighting	-33.97403367; 18.57401651	40 000	0	0	40 000	0	0	84	N
147	Cape Town Electricity: Installation of Street Lights in Ward 99	CPX.0007353	1.2	Y	Infrastructure - Electricity	Street Lighting	-34.04601394; 18.64718809	13 000	0	0	13 000	0	0	99	N
148	Cape Town Electricity: Mechanical Plant	CPX0000563	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.59490997	0	0	2 600 000	1 500 000	200 000	Corp Inf	N	
149	Cape Town Electricity: Melning Replacement	CPX0000572	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	2 000 000	3 000 000	3 000 000	Multi	R
150	Cape Town Electricity: Mitchells Plain - Steenbras 132 KV OHL	CPX.0004798	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-34.04344; 18.65721	7 000 000	0	0	0	7 000 000	0	Subounc	N
151	Cape Town Electricity: Mitchells Plain Intake Erica Integration	CPX.0003621	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-34.01662244; 18.59975877	5 000 000	0	0	0	5 000 000	0	88	N
152	Cape Town Electricity: MV Switchgear Refurbishment	CPX0000573	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	85 500 000	80 000 000	83 000 000	Multi	R
153	Cape Town Electricity: MV System Infrastructure	CPX0000530	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	134 400 000	115 000 000	135 100 000	Multi	N
154	Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2	C15.84081	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-33.89219482; 18.65606494	93 571 808	9 924 807	30 000 000	51 544 300	0	0	3	R
155	Cape Town Electricity: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-33.89219482; 18.65606494	150 000 000	0	0	0	30 000 000	120 000 000	3	R
156	Cape Town Electricity: Oakland City New Main Substation	CPX.0004794	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-34.03546455; 18.5514152	155 000 000	0	0	0	0	65 000 000	80	N
157	Cape Town Electricity: Observatory Main Substation Upgrade	C16.84073	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	66 893 700	0	5 305 100	64 144 900	0	0	Multi	R
158	Cape Town Electricity: Office Equipment & Furniture	CPX0000536	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.59490997	0	0	0	3 250 000	1 750 000	1 750 000	Corp Inf	N
159	Cape Town Electricity: OH Line Refurbishment	CPX0000537	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	1 554 956	1 730 000	28 450 000	1 640 000	12 000 000	Multi	R
160	Cape Town Electricity: Outage Management System	C12.84078	1.2	Y	Other assets	Computers - hardware/equipment	-33.89079226; 18.59490997	78 822 172	15 917 080	9 459 600	4 500 000	25 600 000	4 500 000	Multi	N
161	Cape Town Electricity: Overhead enclosure fencing	CPX.0007506	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	300 000	320 000	350 000	Multi	R
162	Cape Town Electricity: Plattekloof - N1 Reinforcement	C10.84032	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-33.90451062; 18.55423823	84 592 747	28 872 703	40 290 500	110 710	0	0	27	R
163	Cape Town Electricity: PO System Expansion	CPX.0000449	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	725 000	800 000	850 000	Multi	N
164	Cape Town Electricity: Prepayment Meter Replacement	CPX0000450	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	22 000 000	24 000 000	26 000 000	Multi	R	
165	Cape Town Electricity: Prepayment Vending System	CPX0000398	1.2	N	Other assets	Plant & equipment	-33.89079226; 18.59490997	0	0	0	1 500 000	8 000 000	3 000 000	Multi	R
166	Cape Town Electricity: Protect Comm Wide Area Network Expansion	CPX0000399	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	650 000	700 000	750 000	Multi	N
167	Cape Town Electricity: Safety equipment	CPX0000452	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.59490997	0	0	0	650 000	650 000	650 000	Corp Inf	N
168	Cape Town Electricity: Security Equipment	CPX0000472	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.59490997	0	0	0	17 000 000	18 000 000	19 000 000	Corp Inf	N
169	Cape Town Electricity: Service Connections	CPX0000473	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	72 900 000	74 600 000	78 200 000	Multi	N
170	Cape Town Electricity: Service Connections East	CPX0000462	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	7 500 000	8 000 000	8 500 000	Multi	N
171	Cape Town Electricity: Service Connections North	CPX0000463	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	6 000 000	6 500 000	7 000 000	Multi	N
172	Cape Town Electricity: Service Connections South	CPX0000464	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	10 500 000	11 000 000	11 500 000	Multi	N
173	Cape Town Electricity: Street Lighting	CPX0008118	1.2	N	Infrastructure - Electricity	Street Lighting	-33.89079226; 18.59490997	0	0	0	65 800 000	67 800 000	70 000 000	Multi	N
174	Cape Town Electricity: Substation Fencing - East	CPX0000486	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	3 800 000	4 200 000	4 200 000	Multi	R
175	Cape Town Electricity: Substation Fencing - North	CPX0000485	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	7 500 000	7 000 000	8 000 000	Multi	R
176	Cape Town Electricity: Substation Fencing - South	CPX0000484	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	10 000 000	8 000 000	10 000 000	Multi	R
177	Cape Town Electricity: Substation Protection Replacement	CPX0000493	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	5 000 000	5 500 000	6 000 000	Multi	R
178	Cape Town Electricity: Supervisory Control & Data Acquisition (SCADA)	CPX0000453	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	3 211 431	2 791 160	4 300 000	4 300 000	5 000 000	Multi	N
179	Cape Town Electricity: System Equipment Replacement: East	CPX0000407	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	38 000 000	40 000 000	42 000 000	Multi	R
180	Cape Town Electricity: System Equipment Replacement: North	CPX0000408	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	65 000 000	65 000 000	75 000 000	Multi	R
181	Cape Town Electricity: System Equipment Replacement: South	CPX0000454	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	55 000 000	45 000 000	60 000 000	Multi	R
182	Cape Town Electricity: Telecommunication Infrastructure	CPX0000455	1.2	N	Infrastructure - Electricity	Transmission & Retoolcation	-33.89079226; 18.59490997	0	0	0	13 750 000	16 000 000	17 350 000	Multi	N
183	Cape Town Electricity: Test Equipment	CPX0000466	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.59490997	0	0	0	7 500 000	7 500 000	7 500 000	Corp Inf	N
184	Cape Town Electricity: Tools & Equipment	CPX0000467	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.59490997	0	0	0	3 250 000	3 250 000	3 250 000	Corp Inf	N
185	Cape Town Electricity: Tygerberg Hospital SS Upgrade	CPX.0003620	1.2	Y	Infrastructure - Electricity	Transmission & Retoolcation	-33.91111568; 18.61749881	32 430 000	0	9 503 100	22 926 900	0	0	10	R
186	Cape Town Electricity: Vehicles	CPX0000487	5.3	N	Other assets	General vehicles	-33.89079226; 18.59490997	0	0	0	37 500 000	31 875 000	30 500 000	Corp Inf	N
187	Solid Waste Management: Acquisition of Small Generators	CPX.0008083	1.2	Y	Other assets	Plant & equipment	-33.89079226; 18.59490997	800 000	0	0	800 000	0	0	Multi	N
188	Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	1.2	Y	Infrastructure Other	Waste Management	-33.89079226; 18.59490997	91 000 000	0	0	0	1 000 000	90 000 000	Multi	R
189	Solid Waste Management: Development of landfill infrastructure	CPX0007912	1.2	N	Infrastructure Other	Waste Management	-33.89079226; 18.59490997	0	0	0	72 300 000	34 200 000	42 900 000	Multi	N
190	Solid Waste Management: Development of Transfer Stations	CPX0007846	1.2	N	Infrastructure Other	Waste Management	-34.04601394; 18.64718809	0	0	0	7 750 000	10 500 000	57 000 000	Multi	N
191	Solid Waste Management: Drop-off Facilities	CPX0000468	1.2	N	Other assets	Other Buildings	-33.89079226; 18.59490997	0	0	0	27 700 000	38 450 000	20 506 000	Multi	N
192	Solid Waste Management: Furniture & Equipment: Add - Rates	CPX0000488	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.59490997	0	0	0	432 141	453 748	476 436	Corp Inf	N
193	Solid Waste Management: Furniture & Equipment: Add - Tariff	CPX0000489	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.59490997	0	0	0	173 642	182 326	191 442	Corp Inf	N
194	Solid Waste Management: Mechanical Equipment: Additional	CPX0000490	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.59490997	0	0	0	50 000	50 000	50 000	Corp Inf	N
195	Solid Waste Management: Plant & Vehicles: Replacement	CPX0000411	1.2	N	Other assets	Specialised vehicles	-33.89079226; 18.59490997	0	0	0	86 266 720	59 000 000	59 000 000	Multi	R
196	Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	1.2	Y	Other assets	Other Land	-33.89079226; 18.59490997	100 000 000	0	0	0	100 000 000	0	Multi	N
197	Solid Waste Management: Shipping Containers	CPX0000504	3.4	N	Infrastructure Other	Waste Management	-33.89079226; 18.59490997	0	0	0	1 000 000	1 000 000	1 000 000	Multi	R
198	Solid Waste Management: SW Contingency provision: Insurance	CPX0000456	5.3	N	Other assets	Specialised vehicles	-33.89079226; 18.59490997	0	0	0	4 000 000	4 000 000	4 000 000	Corp Inf	R
199	Solid Waste Management: Trunk Radios	CPX0000494	5.3	N	Other assets	Plant & equipment	-33.89079226; 18.59490997	0	0	0	400 000	400 000	400 000	Corp Inf	N

200	Solid Waste Management: Upgrading Solid Waste facilities	CPX0000458	1.2	N	Other assets	Other Buildings	-33.89079226: 18.5949097	0	0	0	33 418 000	37 370 000	19 815 000	Multi	R
201	Solid Waste Management: Vissenhok North Design and develop Ais	CPX.0007920	1.2	Y	Infrastructure - Other	Waste Management	-33.76115342: 18.533217	55 000 000	0	0	1 500 000	21 500 000	32 000 000	104	N
202	Solid Waste Management: Waste Info & Infrastructure	CPX0000459	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	1 700 000	1 250 000	1 250 000	Multi	R
203	Water & Sanitation: Acquisition & Commissioning of large Gen	CPX0005991	1.2	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	47 881 796	191 149 954	0	0	Multi	N
204	Water & Sanitation: Acquisition & Registration & Servitude	CPX0006476	1.2	N	Infrastructure - Water	Refetulation	-33.89079226: 18.5949097	0	0	0	6 105 000	100 000	100 000	Multi	N
205	Water & Sanitation: Additional Resources Desalination Recai	CPX0000478	1.3	Y	Infrastructure - Water	Dams & Reservoirs	-33.89079226: 18.5949097	3 520 000 000	0	0	0	0	20 000 000	Multi	N
206	Water & Sanitation: Admin,storage and mess upgrading	CPX.0004962	5.3	Y	Other assets	Other Buildings	-34.22254482: 18.41773038	22 600 000	0	3 430 714	1 000 000	2 000 000	4 000 000	61	R
207	Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1	CPX0000479	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.95876661: 18.52063087	771 500 000	0	500 000	10 000 000	36 000 000	84 000 000	49	R
208	Water & Sanitation: Bardale upgrade sewers	C16.86015	1.2	Y	Infrastructure - Sanitation	Refetulation	-33.99581959: 18.67546307	6 000 000	0	0	250 000	3 750 000	0	108	R
209	Water & Sanitation: Bellville WWTW	CPX0000512	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.92547217: 18.64455537	370 000 000	0	0	60 500 000	36 000 000	44 000 000	9	R
210	Water & Sanitation: BlackMac: Sewer: Upgrade sewer diversion	C12.86690	1.2	Y	Infrastructure - Sanitation	Refetulation	-33.89079226: 18.5949097	100 000 000	0	0	5 500 000	0	0	Multi	R
211	Water & Sanitation: Borchards Quarry WWTW	CPX0000471	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.96218645: 18.57579763	273 979 779	13 372 513	49 400 000	50 000 000	59 500 000	65 000 000	31	R
212	Water & Sanitation: Bulk Refic: Sewers in Milnerton Rehab	CPX00006478	1.2	N	Infrastructure - Sanitation	Refetulation	-33.85584555: 18.51483658	100 000 000	0	0	0	500 000	39 000 000	4	R
213	Water & Sanitation: Bulk Sewer (Housing Projects)	CPX0000522	1.2	Y	Infrastructure - Sanitation	Refetulation	-33.89079226: 18.5949097	0	0	0	11 513 312	2 500 000	5 000 000	Multi	N
214	Water & Sanitation: Bulk Water (Housing Projects)	CPX0000523	1.2	N	Infrastructure - Water	Refetulation	-33.89079226: 18.5949097	0	0	0	16 720 000	1 938 000	5 000 000	Multi	N
215	Water & Sanitation: Bulk Water Augmentation Scheme	CPX0000524	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.89079226: 18.5949097	2 678 001 759	11 389 829	55 761 864	32 769 000	67 100 000	92 200 000	Multi	N
216	Water & Sanitation: Bulk Water Infrastructure Replacement	CPX0000491	1.2	N	Infrastructure - Water	Refetulation	-33.89079226: 18.5949097	0	0	0	20 000 000	20 000 000	26 000 000	Multi	R
217	Water & Sanitation: Completion of Cape Flats III Bulk Sewer	CPX0000116	1.2	Y	Infrastructure - Sanitation	Refetulation	-33.95876661: 18.52063087	388 628 391	647 499	121 189 903	112 925 901	30 000 000	4 000 000	49	N
218	Water & Sanitation: Cape Flats Rehabilitation	CPX0000532	1.2	N	Infrastructure - Sanitation	Refetulation	-33.89079226: 18.5949097	0	0	0	500 000	19 500 000	20 000 000	Multi	R
219	Water & Sanitation: Cape Flats WWTW-Refurbish various struct	CPX0000533	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.983044: 18.520397	300 000 000	15 114 274	18 487 327	40 000 000	16 000 000	32 000 000	Subsounc	R
220	Water & Sanitation: Construction of new Head Office	CPX0000535	5.3	Y	Other assets	Civic Land and Buildings	-33.91008177: 18.57871983	294 984 374	4 047 329	17 229 289	124 870 446	83 131 727	64 768 338	26	N
221	Water & Sanitation: Contemkannofk Reservoir	CPX00003850	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.73899173: 18.48009036	214 377 091	3 334 819	250 000	108 800 000	57 600 000	992 000	23	N
222	Water & Sanitation: Development of Additional Infrastructure	CPX0000500	1.2	N	Infrastructure - Water	Refetulation	-33.89079226: 18.5949097	0	0	0	21 821 000	19 500 000	38 534 000	Multi	N
223	Water & Sanitation: District Six Cape Town-Sewer	CPX.0003956	1.2	Y	Infrastructure - Sanitation	Refetulation	-33.94034189: 18.45433812	300 000	0	0	300 000	0	0	57	N
224	Water & Sanitation: District Six Cape Town-Water	CPX.0003955	1.2	Y	Infrastructure - Water	Refetulation	-33.94034189: 18.45433812	940 000	0	0	940 000	0	0	57	N
225	Water & Sanitation: Diversion Du Noon Sewer	CPX.0007376	1.2	Y	Infrastructure - Sanitation	Refetulation	-33.76115342: 18.533217	1 000 000	0	0	0	0	1 000 000	104	R
226	Water & Sanitation: EAM Depot Realignment - 5 Nodal System	CPX0000505	5.3	N	Other assets	Other Buildings	-33.89079226: 18.5949097	0	17 041 068	34 651 526	20 000 000	20 000 000	0	Multi	N
227	Water & Sanitation: Energy Efficiency & Demand Side Manageme	CPX0004093	1.3	N	Infrastructure - Water	Water purification	-33.89079226: 18.5949097	0	0	0	10 500 000	5 500 000	0	Multi	N
228	Water & Sanitation: Expansion of WWTW	CPX0000692	1.2	N	Infrastructure - Sanitation	Sewerage purification	-33.89079226: 18.5949097	0	0	0	0	0	6 700 000	Multi	R
229	Water & Sanitation: Fast Lab Project	CPX.0007140	1.1	Y	Infrastructure - Water	Refetulation	-33.89079226: 18.5949097	1 750 000	0	0	1 000 000	0	0	Multi	N
230	Water & Sanitation: Furniture & Equipment: Additional	CPX0000542	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	2 500 000	8 500 000	500 000	Corp Inf	N
231	Water & Sanitation: Furniture,Tools & Equip: Additional WWTW	CPX0000515	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	300 000	300 000	0	Corp Inf	N
232	Water & Sanitation: Gordons Bay Beach Front Sewer	CPX.0007411	1.2	Y	Infrastructure - Sanitation	Refetulation	-34.13863581: 18.91131194	8 000 000	0	0	0	0	5 800 000	100	R
233	Water & Sanitation: Gordons Bay WWTW-Improvements	C10.86018	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.13863581: 18.91131194	18 950 000	0	16 150 000	500 000	1 000 000	0	100	R
234	Water & Sanitation: Gugulethu Flume and Rail Crossing	CPX.0007378	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.97403367: 18.57401651	500 000	0	0	0	0	500 000	40	R
235	Water & Sanitation: Harmony Park	CPX.0007380	1.1	Y	Infrastructure - Sanitation	Refetulation	-34.13863581: 18.91131194	2 500 000	0	0	0	2 500 000	100	R	
236	Water & Sanitation: Hillary Close Sewer	CPX.0007402	1.2	Y	Infrastructure - Sanitation	Refetulation	-34.05169537: 18.89610448	1 500 000	0	0	0	0	1 500 000	84	R
237	Water & Sanitation: Informal Settlements Sanitation Installa	CPX0000521	3.4	N	Infrastructure - Sanitation	Refetulation	-33.89079226: 18.5949097	0	0	0	15 000 000	23 000 000	20 000 000	Multi	N
238	Water & Sanitation: Informal settlements water Installations	CPX0000525	3.4	N	Infrastructure - Water	Refetulation	-33.89079226: 18.5949097	0	0	0	4 000 000	4 000 000	4 000 000	Multi	N
239	Water & Sanitation: Infrastructure Replace/Refurbish - WWTW	CPX0000527	1.2	N	Infrastructure - Sanitation	Sewerage purification	-33.89079226: 18.5949097	0	0	0	14 110 000	10 200 000	15 000 000	Multi	R
240	Water & Sanitation: IT System, Infrastructure Equipment	CPX0000528	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	25 000 000	24 000 000	8 000 000	Corp Inf	N
241	Water & Sanitation: Kraaifontein Wastewater Treatment Works	C06.30147	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.83373431: 18.68599511	50 866 086	0	0	3 000 000	0	0	103	R
242	Water & Sanitation: Laboratory Equipment: Additional	CPX0000654	3.5	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	3 500 000	4 750 000	3 500 000	Corp Inf	N
243	Water & Sanitation: Laboratory Extension SANS	CPX.0001834	3.5	Y	Other assets	Plant & equipment	-33.95876661: 18.52063087	22 850 000	0	0	12 500 000	10 350 000	0	49	N
244	Water & Sanitation: Macassar WWTW Extension	CPX0000639	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.0531308: 18.74901804	400 000 000	0	0	5 000 000	55 050 000	73 650 000	109	R
245	Water & Sanitation: Main Rd Clovelly Simonstown	CPX.0007405	1.2	Y	Infrastructure - Sanitation	Refetulation	-34.10795434: 18.45397889	12 000 000	0	0	0	0	8 000 000	64	R
246	Water & Sanitation: MakRob WWTW-Effluent Disinfection	C14.86043	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.73899173: 18.48009036	50 000 000	300 000	1 500 000	10 000 000	0	0	23	N
247	Water & Sanitation: Meter Replacement Programme	CPX0000682	1.2	N	Infrastructure - Water	Refetulation	-33.89079226: 18.5949097	0	0	0	162 300 000	190 000 000	190 000 000	Multi	R
248	Water & Sanitation: Michaels Plain WWTW	CPX0000663	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.07290168: 18.57700024	164 509 766	42 573 798	64 054 951	12 000 000	0	0	43	R
249	Water & Sanitation: Michaels Plain WWTW Phase 2	CPX0000664	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.07290168: 18.57700024	225 221 564	9 921 564	65 275 150	38 500 000	10 800 000	2 000 000	61	N
250	Water & Sanitation: New Brakloof Reservoir	CPX.0007407	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-34.22254482: 18.41773038	20 000 000	0	0	0	0	10 000 000	61	N
251	Water & Sanitation: Northern Regional Study Facility	CPX0000694	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.76115342: 18.533217	1 000 000	0	0	10 500 000	66 270 000	88 785 490	21	N
252	Water & Sanitation: On-line effluent monitoring at all WWTW	C12.86053	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.89079226: 18.5949097	1 000 000	0	0	1 000 000	0	0	Multi	N
253	Water & Sanitation: OSEC (Electrolytic Chlorination Int)	CPX00003892	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.89079226: 18.5949097	91 129 323	23 594 922	9 600 000	1 500 000	2 000 000	11 350 000	Multi	N
254	Water & Sanitation: Pajolani Sewer Pumpstation Diversion	CPX.0007409	1.2	Y	Infrastructure - Sanitation	Refetulation	-33.73899173: 18.48009036	7 500 000	0	0	0	0	3 000 000	23	R
255	Water & Sanitation: Porthell Sewer Installation	C14.86001	1.2	Y	Infrastructure - Sanitation	Refetulation	-34.96388371: 18.71534262	18 000 000	589 084	3 797 000	1 000 000	0	0	14	N
256	Water & Sanitation: Phillip Collector Sewer	CPX0000679	1.2	Y	Infrastructure - Sanitation	Refetulation	-34.07290168: 18.57700024	200 000 000	0	0	1 420 000	54 000 000	71 810 000	43	N
257	Water & Sanitation: Plant & Equipment Additional	CPX0000680	5.3	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	500 000	500 000	750 000	Corp Inf	N
258	Water & Sanitation: Potsdam WWTW - Extension	CPX0000681	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.85584555: 18.51483658	800 000 000	3 010 900	1 500 000	8 000 000	54 450 000	23 430 000	4	R
259	Water & Sanitation: Pressure Management: COCT	CPX0000702	1.3	N	Infrastructure - Water	Various	-33.89079226: 18.5949097	0	0	0	20 000 000	20 000 000	23 430 000	Multi	N
260	Water & Sanitation: Refurbishment of Labs	CPX0000706	3.5	N	Other assets	Various	-33.89079226: 18.5949097	0	0	0	400 000	0	300 000	Multi	R
261	Water & Sanitation: Regional resources development	CPX0000712	5.3	N	Other assets	Other Buildings	-33.94572974: 18.44485329	0	5 104 385	4 000 000	2 000 000	2 000 000	2 000 000	12	R
262	Water & Sanitation: Rehab Outfall Sewers Pentez Sandrill m/igu	CPX0000717	1.2	Y	Infrastructure - Sanitation	Refetulation	-33.94070387: 18.47736596	72 552 420	2 996 980	35 105 000	20 000 000	0	0	55	R
263	Water & Sanitation: Repl & Upgr Sewerage Pump Stations	CPX0000719	1.2	N	Various	Various	-33.89079226: 18.5949097	0	0	0	28 517 793	16 000 000	23 000 000	Multi	R
264	Water & Sanitation: Replace & Upgr Sewer City wide	CPX00003838	1.2	N	Infrastructure - Sanitation	Refetulation	-33.89079226: 18.5949097	0	0	0	37 900 000	44 000 000	61 900 000	Multi	R
265	Water & Sanitation: Replace & Upgrade Water Network	CPX00003861	1.2	N	Infrastructure - Water	Refetulation	-33.89079226: 18.5949097	0	0	0	36 700 000	46 552 135	51 000 000	Multi	R
266	Water & Sanitation: Replacement of Plant & Equipment	CPX0000736	5.3	N	Various	Various	-33.89079226: 18.5949097	0	0	0	500 000	500 000	500 000	Corp Inf	N
267	Water & Sanitation: Replacement of Vehicles	CPX0000696	5.3	N	Other assets	General vehicles	-33.89079226: 18.5949097	0	0	0	100 000	5 000 000	0	Corp Inf	R
268	Water &														

281	Water & Sanitation: Vehicles, Plant Equip: Additional	CPX0000671	5.3	N	Other assets	General vehicles	-33.89079226: 18.5949097	0	0	0	20 000 000	20 000 000	30 000 000	Corp Inf	N
282	Water & Sanitation: Water Meters New Connections	CPX0000672	1.2	N	Infrastructure - Water	Reficulacion	-33.89079226: 18.5949097	0	0	0	21 000 000	20 500 000	24 000 000	Multi	N
283	Water & Sanitation: Water Projects as per Master Plan	CPX0000673	1.2	N	Infrastructure - Water	Reficulacion	-33.89079226: 18.5949097	0	0	0	2 000 000	2 000 000	6 000 000	Multi	N
284	Water & Sanitation: Water Supply at Baden Powell Dr to Khayes	C12.86082	1.2	Y	Infrastructure - Water	Reficulacion	-34.06214259: 18.6130961	70 000 000	0	0	4 000 000	30 000 000	11 500 000	81	N
285	Water & Sanitation: Westfleur WWTW-Capacity Extension USDG	C14.86044	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-33.54855987: 18.3897353	100 000 000	0	2 500 000	1 000 000	1 000 000	13 350 000	29	R
286	Water & Sanitation: West Beach S/Pumpstation and rising Main	C15.86046	1.2	Y	Infrastructure - Sanitation	Reficulacion	-33.73989173: 18.48009036	35 980 630	480 630	2 000 000	27 500 000	0	0	23	N
287	Water & Sanitation: WS Contingency provision - Insurance	CPX0000627	5.3	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	500 000	500 000	750 000	Corp Inf	R
288	Water & Sanitation: Zandvlei WWTW-Extension	CPX0000628	1.2	Y	Infrastructure - Sanitation	Sewerage purification	-34.0531308: 18.74901804	1 400 000 000	7 791 693	36 304 219	187 757 207	262 230 000	241 000 000	109	R
289	Water & Sanitation: Zeevacht Reservoir and Network	C14.86059	1.2	Y	Infrastructure - Water	Dams & Reservoirs	-33.96338371: 18.71532626	18 000 000	70 373	226 527	5 200 000	9 000 000	0	14	N
290	Water & Sanitation: Zone Metering & Valves	CPX0000638	1.3	N	Infrastructure - Water	Reficulacion	-33.89079226: 18.5949097	0	0	0	4 000 000	4 000 000	0	Multi	R
291	Service Regulation & Integration: CSS Contingency Provision - Insurance	CPX0000392	4.2	N	Other assets	Other Buildings	-33.89079226: 18.5949097	0	0	0	300 000	300 000	300 000	Corp Inf	R
292	Service Regulation & Integration: IT & Office Equipment: Additional	CPX00004775	4.2	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	0	100 000	100 000	Corp Inf	N
293	City Parks: Additional play equip Langeberg/Old Oak	CPX.0003296	4.2	Y	Community	Parks & gardens	-33.83373431: 18.68599511	140 000	0	0	0	100 000	40 000	103	N
294	City Parks: Atlantis Cemetery Upgrade	C09.94014	4.2	Y	Community	Cemeteries	-33.54855987: 18.43897353	11 676 314	45 542	3 682 183	0	1 000 000	0	29	R
295	City Parks: Bhunga Avenue Landscaping	CPX.0006821	4.2	Y	Community	Parks & gardens	-33.9342127: 18.51148979	100 000	0	0	100 000	0	0	53	R
296	City Parks: Boundary Fence Amara Park Charlesville	CPX.0007232	4.2	Y	Community	Parks & gardens	-33.96218645: 18.57579763	100 000	0	0	100 000	0	0	31	R
297	City Parks: Brackenfell South: Outdoor Gym Greenbelt	CPX.0003279	4.2	Y	Other assets	Other Buildings	-33.8942522: 18.7046685	850 000	0	0	0	350 000	500 000	8	R
298	City Parks: Canal Upgrades - Subcouncil 15	CPX.0006842	4.2	Y	Community	Parks & gardens	-33.922294: 18.497305	110 000	0	0	110 000	0	0	Subcounc	R
299	City Parks: Cemetery Development - Professional Serv	CPX.0008106	4.2	N	Community	Cemeteries	-33.89079226: 18.5949097	0	0	0	500 000	500 000	0	Multi	R
300	City Parks: Cemetery's Garden	C12.94008	4.2	Y	Community	Parks & gardens	-33.94328411: 18.41517718	0	0	0	500 000	500 000	0	Multi	R
301	City Parks: Construction of a Park in Zwelisha	CPX.0006843	4.2	Y	Community	Parks & gardens	-34.06414819: 18.70860498	6 065 823	105 823	926 000	250 000	1 550 000	1 700 000	77	R
302	City Parks: Construction of a Park in Zwelisha	CPX.0006844	4.2	Y	Community	Parks & gardens	-34.04324216: 18.467538139	100 000	0	0	100 000	0	0	95	R
303	City Parks: Dolt Cemetery Development	C11.94075	4.2	Y	Community	Cemeteries	-33.97765806: 18.42708879	500 000	0	0	500 000	0	0	94	R
304	City Parks: Depot Upgrades	CPX0001055	4.2	N	Community	Parks & gardens	-33.89079226: 18.5949097	16 376 491	351 672	2 168 615	5 846 981	2 500 000	0	106	R
305	City Parks: Dev. District Park: Zoe Park Kraaitoorn	C09.94004	4.2	Y	Community	Parks & gardens	-33.83373431: 18.68599511	0	0	0	0	100 000	0	Multi	R
306	City Parks: Develop Districtpark: Jack Muller Belli	C09.94007	4.2	Y	Community	Parks & gardens	-33.89402701: 18.640209945	549 934	0	0	250 000	0	0	103	R
307	City Parks: Develop Metro South-East Cemetery	C06.00282	4.2	Y	Community	Cemeteries	-34.01848938: 18.70623743	11 683 122	299 978	1 000 000	500 000	700 000	1 000 000	2	R
308	City Parks: Development of new Depot for Stand Park	C14.94122	4.2	Y	Community	Parks & gardens	-34.1040218: 18.83445991	6 480 790	0	0	3 000 000	3 000 000	0	16	N
309	City Parks: Development of new parks in Cross Roads	CPX.0006845	4.2	Y	Community	Parks & gardens	-33.99326688: 18.40113582	1 795 988	384 019	1 211 968	200 000	0	0	83	N
310	City Parks: Development of Park - Sweetbomes Park	CPX.0003463	4.2	Y	Community	Parks & gardens	-34.03564455: 18.5514152	400 000	0	0	400 000	0	0	36	N
311	City Parks: Development of POS South of N1	CPX.0007233	4.2	Y	Community	Parks & gardens	-34.03564455: 18.5514152	700 000	0	0	500 000	100 000	0	80	R
312	City Parks: Development of POS South of N1	CPX.0007233	4.2	Y	Community	Parks & gardens	-33.89219482: 18.65606494	30 000	0	0	30 000	0	0	3	R
313	City Parks: District Park N10	C14.94127	4.2	Y	Community	Parks & gardens	-33.98226295: 18.55845847	2 549 900	0	50 000	1 000 000	500 000	0	45	R
314	City Parks: Drip irrigation for trees in Plattekloof	CPX.0003328	4.2	Y	Other assets	Other Buildings	-33.87865403: 18.57003359	500 000	0	0	250 000	250 000	0	1	R
315	City Parks: Establishing a Food Garden Albion Gardens	CPX.0006846	4.2	Y	Community	Parks & gardens	-34.00703887: 18.47736596	15 000	0	0	15 000	0	0	55	R
316	City Parks: Establishing a Food Garden Albion Gardens	CPX.0007397	4.2	Y	Community	Parks & gardens	-34.01642244: 18.59975877	300 000	0	0	300 000	0	0	88	N
317	City Parks: Fencing & Construct Park in Ward 92	CPX.0006866	4.2	Y	Community	Parks & gardens	-34.04398833: 18.46124793	500 000	0	0	500 000	0	0	92	R
318	City Parks: Fencing of Coastal Park Sanddrift	CPX.0006867	4.2	Y	Community	Parks & gardens	-33.90470387: 18.47736596	75 000	0	0	75 000	0	0	55	R
319	City Parks: Fencing of Koper Kring Road Park	CPX.0006868	4.2	Y	Community	Parks & gardens	-33.96518925: 18.55368895	100 000	0	0	100 000	0	0	44	R
320	City Parks: Fencing of Saritum Park	CPX.0006869	4.2	Y	Community	Parks & gardens	-34.00939273: 18.63751111	100 000	0	0	100 000	0	0	18	R
321	City Parks: Fencing of Titus Park	CPX.0006870	4.2	Y	Community	Parks & gardens	-34.12444227: 18.85416721	100 000	0	0	100 000	0	0	86	R
322	City Parks: Fencing Projects South of N1 - Ward 3	CPX.0007234	4.2	Y	Community	Parks & gardens	-33.89219482: 18.65606494	200 000	0	0	200 000	0	0	3	R
323	City Parks: Furniture & Assoc Equip: Replacement	CPX0008107	1.5	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	0	130 000	100 000	Corp Inf	R
324	City Parks: Furniture & Assoc Equip: Replacement	CPX0008108	1.5	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	100 000	0	150 000	Corp Inf	N
325	City Parks: Goguelthu Com: Implement Lscapc Plans	C09.94018	4.2	Y	Community	Various	-33.98507369: 18.58176671	3 471 827	0	0	0	1 500 000	0	39	R
326	City Parks: Improvement of Uitspan POS.	CPX.0003297	4.2	Y	Other assets	Other Buildings	-33.8478137: 18.64698579	150 000	0	0	150 000	0	0	21	R
327	City Parks: Install park benches Ward 30	CPX.0006871	4.2	Y	Community	Parks & gardens	-33.93220005: 18.55911764	20 000	0	0	20 000	0	0	30	R
328	City Parks: IT Equipment: Additional	CPX0008109	2.3	N	Community	Parks & gardens	-33.89079226: 18.5949097	0	0	0	100 000	100 000	200 000	Corp Inf	N
329	City Parks: IT Equipment: Replacement	CPX0008110	2.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	200 000	0	200 000	Corp Inf	R
330	City Parks: Khayelitsha Wetlands Park Upgrade	C09.94008	4.2	Y	Community	Parks & gardens	-34.04020402: 18.69725215	23 490 480	3 347 595	5 045 000	1 500 000	1 500 000	0	97	R
331	City Parks: Klip Road Cemetery Extension	C12.94002	4.2	Y	Community	Cemeteries	-34.05022918: 18.49244092	4 262 091	1 089 100	1 910 900	0	500 000	0	110	R
332	City Parks: Landscaping of Verges in Ward 12	CPX.0006904	4.2	Y	Community	Parks & gardens	-33.94572974: 18.64685329	70 000	0	0	70 000	0	0	12	R
333	City Parks: Macassar POS system development	C12.94012	4.2	Y	Community	Parks & gardens	-34.0531308: 18.74901804	4 399 899	0	1 000 000	1 000 000	1 000 000	0	109	R
334	City Parks: Maitland Cemetery Upgrade Roads & Infra	C07.00674	4.2	Y	Community	Cemeteries	-33.90957265: 18.51507451	12 717 510	2 340 265	2 000 000	2 000 000	1 000 000	0	56	R
335	City Parks: Maitland Crematorium & Chapel Upgrade	CPX.0006002	4.2	Y	Community	Cemeteries	-33.90957265: 18.51507451	2 700 000	0	200 000	2 500 000	0	0	56	R
336	City Parks: Manzini Park - Laying of Astroturf	CPX.0006905	4.2	Y	Community	Parks & gardens	-34.00939273: 18.63751111	100 000	0	0	100 000	0	0	18	R
337	City Parks: Mountain View Park improvements	CPX.0003301	4.2	Y	Community	Parks & gardens	-33.8478137: 18.64698579	50 000	0	0	50 000	0	0	21	R
338	City Parks: New Cemetery Development	CPX.0007798	4.2	Y	Community	Cemeteries	-33.89079226: 18.5949097	2 000 000	0	0	2 000 000	0	0	Multi	N
339	City Parks: New footpath at Doordkraal dam Ward 70	CPX.0007185	4.2	Y	Community	Parks & gardens	-33.85730463: 18.6120229	100 000	0	0	100 000	0	0	70	R
340	City Parks: Park Development - Wallacedene Phases	CPX0008121	4.2	N	Community	Parks & gardens	-33.746375: 18.666293	0	0	0	500 000	500 000	1 150 000	Subcounc	R
341	City Parks: Park Development-Duker Street	C14.94108	4.2	Y	Community	Parks & gardens	-33.96338371: 18.71532626	750 000	0	0	750 000	0	0	14	R
342	City Parks: Park Planning & Design (Prof Serv)	CPX0008104	4.2	N	Community	Parks & gardens	-33.89079226: 18.5949097	0	0	0	3 500 000	3 500 000	0	Multi	R
343	City Parks: Park Upgrade Amsel Road Park, Maitland	CPX.0006907	4.2	Y	Community	Parks & gardens	-33.90957265: 18.51507451	70 000	0	0	70 000	0	0	56	R
344	City Parks: Park Upgrade Barriers (Ward 101)	CPX.0006922	4.2	Y	Community	Parks & gardens	-33.8410065: 18.7479317	100 000	0	0	100 000	0	0	101	R
345	City Parks: Park Upgrade Mourant Park	CPX.0006924	4.2	Y	Community	Parks & gardens	-34.00470387: 18.47736596	25 600	0	0	25 600	0	0	55	R
346	City Parks: Park Upgrade Ward 102	CPX.0006926	4.2	Y	Community	Parks & gardens	-33.85819416: 18.69020077	25 000	0	0	25 000	0	0	102	R
347	City Parks: Park Upgrade Ward 103 Area 6	CPX.0006928	4.2	Y	Community	Parks & gardens	-33.83373431: 18.68599511	45 000	0	0	45 000	0	0	103	R
348	City Parks: Park Upgrade Ward 103 Area 9	CPX.0006929	4.2	Y	Community	Parks & gardens	-33.83373431: 18.68599511	45 000	0	0	45 000	0	0	103	R
349	City Parks: Park Upgrade Ward 105 Area 6	CPX.0006930	4.2	Y	Community	Parks & gardens	-33.73691855: 18.66806092	50 000	0	0	50 000	0	0	105	R
350	City Parks: Park Upgrade Ward 105 Area 9	CPX.0006931	4.2	Y	Community	Parks & gardens	-33.73691855: 18.66806092	50 000	0	0	50 000	0	0	105	R
351	City Parks: Park Upgrade Ward 21	CPX.0006952	4.2	Y	Community	Parks & gardens	-33.8478137: 18.64698579	80 000	0	0	80 000	0	0	21	R
352	City Parks: Park Upgrade: Install Fencing Cecil Road	CPX.0006953	4.2	Y	Community	Parks & gardens	-33.94034189: 18.45433812	25 000	0	0	25 000	0	0	57	R
353	City Parks: Park Upgrades Ward 51 Area 3	CPX.0006954	4.2	Y	Community	Parks & gardens	-33.94391206: 18.53109626	120 000	0	0	120 000	0	0	51	R

370	City Parks: Regional Park Ugg Durbanville Rose Garde	C08.94050	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	3 957 242	299 845	620 000	300 000	300 000	300 000	21	R
371	City Parks: Remembrance Park: Rogland Pilot Project	CPX.0007004	4.2	Y	Community	Parks & gardens	-33.85819416; 18.69020077	194 800	0	0	194 800	0	0	102	R
372	City Parks: Rosendal Park improvements	CPX.0003299	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	50 000	0	0	50 000	0	0	21	R
373	City Parks: Smart Trees Programme	CPX.0006004	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	5 000 000	0	1 000 000	2 000 000	2 000 000	0	Multi	R
374	City Parks: Somerset Main Road Landscape Development	CPX.0003315	4.2	Y	Other assets	Other Buildings	-34.05169537; 18.89610448	250 000	0	0	250 000	0	0	84	R
375	City Parks: Sonstaa! Heights Entrance: Upgrade	CPX.0007005	4.2	Y	Community	Parks & gardens	-33.83373431; 18.68599511	50 000	0	0	50 000	0	0	103	R
376	City Parks: Supply & Install Play Equip - Area 9	CPX.0003345	4.2	Y	Community	Parks & gardens	-33.746375; 18.669293	481 447	0	0	0	281 447	200 000	Subsounc	R
377	City Parks: Supply, Install & Replace Park Equipment	CPX.0007151	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	790 000	0	0	590 000	0	0	Multi	R
378	City Parks: Supply, Install & Replace Signage	CPX.0007150	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	800 000	0	0	600 000	0	0	Multi	R
379	City Parks: Upgrade - Manenberg Integrated Project	CPX.0007092	4.2	Y	Community	Parks & gardens	-33.89079226; 18.5949097	25 544 000	0	544 000	5 000 000	10 000 000	0	Multi	R
380	City Parks: Upgrade 9th Avenue Park	CPX.0003189	4.2	Y	Community	Parks & gardens	-33.929688; 18.5940656	500 000	0	0	500 000	0	0	25	R
381	City Parks: Upgrade Akkerboslaan Park, Atlantis	CPX.0007886	4.2	Y	Community	Parks & gardens	-33.54859687; 18.43897353	200 000	0	0	200 000	0	0	29	R
382	City Parks: Upgrade Athlone Depot buildings.	CPX.0003317	4.2	Y	Other assets	Other Buildings	-33.95876661; 18.52063087	150 000	0	0	0	150 000	0	49	R
383	City Parks: Upgrade Atlantis Smart Park	CPX.0005479	4.2	Y	Community	Parks & gardens	-33.54859687; 18.43897353	11 100 000	0	1 000 000	8 000 000	0	0	29	R
384	City Parks: Upgrade Beaconvale Depot	CPX.0003336	4.2	Y	Other assets	Other Buildings	-33.91008177; 18.57871983	200 000	0	0	0	0	200 000	26	R
385	City Parks: Upgrade Bellville South & Dell - Large	CPX.0003337	4.2	Y	Other assets	Other Buildings	-33.89079226; 18.5949097	280 000	0	0	280 000	0	0	Multi	R
386	City Parks: Upgrade benches in Pinelands	CPX.0007008	4.2	Y	Community	Parks & gardens	-33.9342127; 18.51148979	50 000	0	0	50 000	0	0	53	R
387	City Parks: Upgrade Bloekombos Park	CPX.0003351	4.2	Y	Community	Parks & gardens	-33.8410065; 18.7479317	400 000	0	0	100 000	150 000	150 000	101	R
388	City Parks: Upgrade Buccaneer Cres POS, Rocklands	CPX.0007887	4.2	Y	Community	Parks & gardens	-34.06214259; 18.6130961	4 901	0	0	4 901	0	0	81	R
389	City Parks: Upgrade Buckingham Rd Park	CPX.0007009	4.2	Y	Community	Parks & gardens	-34.04915794; 18.6256529	100 000	0	0	100 000	0	0	79	R
390	City Parks: Upgrade Church Circle Park, Vyngond	CPX.0005466	4.2	Y	Community	Cemeteries	-34.0723043; 18.5155327	600 000	0	0	500 000	100 000	0	67	R
391	City Parks: Upgrade De Oude Spruit Water Park	CPX.0003347	4.2	Y	Community	Parks & gardens	-33.8942522; 18.70466685	521 447	0	0	221 447	200 000	100 000	8	R
392	City Parks: Upgrade De Villiers / Halele POS	CPX.0003292	4.2	Y	Other assets	Other Buildings	-33.8478137; 18.64698579	50 000	0	0	50 000	0	0	21	R
393	City Parks: Upgrade Drakensberg Park	CPX.0007006	4.2	Y	Community	Parks & gardens	-34.06504295; 18.6346667	100 000	0	0	100 000	0	0	82	R
394	City Parks: Upgrade Drury Road Park, Vyngond	CPX.0005455	4.2	Y	Community	Cemeteries	-34.0723043; 18.5155327	750 000	0	350 000	0	400 000	0	67	R
395	City Parks: Upgrade Du Noon South - Smart Park	CPX.0005474	4.2	Y	Community	Parks & gardens	-33.76115342; 18.533217	5 500 000	0	0	5 500 000	0	0	104	R
396	City Parks: Upgrade footpaths at Aurora Park	CPX.0003294	4.2	Y	Community	Parks & gardens	-33.8478137; 18.64698579	150 000	0	0	0	50 000	100 000	21	R
397	City Parks: Upgrade Gordon's Bay beach area	CPX.0007010	4.2	Y	Community	Parks & gardens	-34.13863581; 18.91131194	200 000	0	0	200 000	0	0	100	R
398	City Parks: Upgrade Heathfield Park in Ward 32	CPX.0007042	4.2	Y	Community	Parks & gardens	-33.62059815; 18.51158188	350 000	0	0	350 000	0	0	32	R
399	City Parks: Upgrade Heiderzicht Park POS	CPX.0003314	4.2	Y	Community	Parks & gardens	-34.06900944; 18.8178057	300 000	0	0	0	300 000	0	15	R
400	City Parks: Upgrade Langa Cemetery	CPX.0003491	4.2	Y	Community	Cemeteries	-33.94391206; 18.53109626	1 000 000	0	0	0	1 000 000	0	51	R
401	City Parks: Upgrade Mallard Crematorium	CPX.0003490	4.2	Y	Community	Cemeteries	-33.90957265; 18.51507451	5 097 235	0	597 235	500 000	2 000 000	0	56	R
402	City Parks: Upgrade Manenberg Drive - Tree Planting	CPX.0003318	4.2	Y	Other assets	Other Buildings	-33.99648525; 18.55862264	120 000	0	0	0	120 000	0	42	R
403	City Parks: Upgrade Maynardville Park - Retractable	CPX.0007143	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	200 000	0	0	0	200 000	0	62	R
404	City Parks: Upgrade Maynardville Park - Signage	CPX.0007142	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	100 000	0	0	0	100 000	0	62	R
405	City Parks: Upgrade Maynardville Park Urban Design	CPX.0003375	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	400 000	0	0	0	200 000	200 000	62	R
406	City Parks: Upgrade Maynardville Park, Wynberg	CPX.0007146	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	800 000	0	0	0	0	450 000	62	R
407	City Parks: Upgrade Mountain Park	CPX.0007043	4.2	Y	Community	Parks & gardens	-34.06504295; 18.6346667	50 000	0	0	50 000	0	0	82	R
408	City Parks: Upgrade Nomzamo Park - Smart Park	CPX.0005478	4.2	Y	Community	Parks & gardens	-34.11548073; 18.84702081	1 070 000	0	820 000	250 000	0	0	85	R
409	City Parks: Upgrade of Acker Street Park	CPX.0006882	4.2	Y	Community	Parks & gardens	-33.91111568; 18.61749881	145 000	0	0	145 000	0	0	10	R
410	City Parks: Upgrade of Adam Tas Park in Bothasig	CPX.0003332	4.2	Y	Community	Parks & gardens	-33.87070012; 18.54230989	500 000	0	0	0	0	500 000	5	R
411	City Parks: Upgrade of Bellville Cemetery	CPX.0003412	4.2	Y	Community	Cemeteries	-33.89219482; 18.65606494	1 050 000	0	0	550 000	500 000	0	3	R
412	City Parks: Upgrade of Blombos Park, Lentegour	CPX.0008092	4.2	Y	Community	Parks & gardens	-34.02465176; 18.61748992	4 434	0	0	4 434	0	0	76	R
413	City Parks: Upgrade of Blue Ridge Park, Wallacedene	CPX.0005471	4.2	Y	Community	Parks & gardens	-33.85034447; 18.72491933	9 600 000	0	0	0	8 600 000	0	111	R
414	City Parks: Upgrade of Brian Road Park	CPX.0007048	4.2	Y	Community	Parks & gardens	-33.98437555; 18.53947875	260 000	0	0	260 000	0	0	46	R
415	City Parks: Upgrade of Cockcomb Park - Heideveld	CPX.0003443	4.2	Y	Community	Parks & gardens	-33.96518925; 18.55368895	2 000 000	0	0	1 000 000	1 000 000	0	44	R
416	City Parks: Upgrade of Combrink Park in Goodwood	CPX.0003329	4.2	Y	Community	Parks & gardens	-33.90451062; 18.55423823	600 000	0	0	300 000	300 000	0	27	R
417	City Parks: Upgrade of Cox Crescent Park	CPX.0007049	4.2	Y	Community	Parks & gardens	-33.97551749; 18.52011303	200 000	0	0	200 000	0	0	84	R
418	City Parks: Upgrade of Garden Village Park	CPX.0007050	4.2	Y	Community	Parks & gardens	-34.05169537; 18.89610448	20 000	0	0	20 000	0	0	88	R
419	City Parks: Upgrade of Goodhope Park - Sarepta	CPX.0007051	4.2	Y	Community	Parks & gardens	-33.93228714; 18.67978511	60 000	0	0	60 000	0	0	11	R
420	City Parks: Upgrade of Hout Bay Common	CPX.0007073	4.2	Y	Community	Parks & gardens	-34.00849098; 18.3667135	242 000	0	0	242 000	0	0	74	R
421	City Parks: Upgrade of Jungle Town Park	CPX.0005369	4.2	Y	Community	Parks & gardens	-33.99536534; 18.5306832	2 330 000	0	1 100 000	900 000	0	0	47	R
422	City Parks: Upgrade of Kenridge Park, Ward 70	CPX.0007220	4.2	Y	Community	Parks & gardens	-33.85730463; 18.6120229	20 000	0	0	20 000	0	0	70	R
423	City Parks: Upgrade of King Arthur Park	CPX.0006368	4.2	Y	Community	Parks & gardens	-33.97607831; 18.66409245	1 305 513	0	1 055 513	250 000	0	0	19	R
424	City Parks: Upgrade of Klop Cemetery	CPX.0005452	4.2	Y	Community	Cemeteries	-34.04792373; 18.47709836	1 007 232	0	0	1 007 232	0	0	72	R
425	City Parks: Upgrade of Loovensleijn Park, Ward 70	CPX.0007221	4.2	Y	Community	Parks & gardens	-33.85730463; 18.6120229	80 000	0	0	80 000	0	0	70	R
426	City Parks: Upgrade of Maitland Park, Ward 38	CPX.0007189	4.2	Y	Community	Parks & gardens	-33.99717417; 18.57449044	100 000	0	0	100 000	0	0	38	R
427	City Parks: Upgrade of Multi-purpose Parks Eastridge	CPX.0007064	4.2	Y	Community	Parks & gardens	-34.04075794; 18.6256529	400 000	0	0	400 000	0	0	79	R
428	City Parks: Upgrade of N1111 Park - Gurgellehu	CPX.0003444	4.2	Y	Community	Parks & gardens	-33.97043637; 18.57401451	700 000	0	0	500 000	0	0	40	R
429	City Parks: Upgrade of Olney Cemetery	CPX.0003477	4.2	Y	Community	Cemeteries	-34.03546455; 18.5514152	175 000	0	0	150 000	0	0	80	R
430	City Parks: Upgrade of Park, Bishop Lavis	CPX.0003416	4.2	Y	Community	Parks & gardens	-33.96487809; 18.46015917	900 000	0	0	400 000	300 000	0	24	R
431	City Parks: Upgrade of Park, Lundsile	CPX.0003434	4.2	Y	Community	Parks & gardens	-34.12444227; 18.85416121	1 000 000	0	0	500 000	500 000	0	86	R
432	City Parks: Upgrade of Parks - Lotus River	CPX.0003478	4.2	Y	Community	Parks & gardens	-34.04015236; 18.51123489	600 000	0	0	500 000	0	0	45	R
433	City Parks: Upgrade of Parks - Taleisig	CPX.0003486	4.2	Y	Community	Parks & gardens	-34.055972; 18.618398	500 000	0	0	0	0	0	Subsounc	R
434	City Parks: Upgrade of Parks - Taleisig 17/18	CPX.0003925	4.2	Y	Community	Parks & gardens	-34.055972; 18.618398	400 000	0	0	0	300 000	0	Subsounc	R
435	City Parks: Upgrade of Parks & POS in Hangberg	CPX.0008105	4.2	N	Community	Parks & gardens	-34.00849098; 18.3667135	0	0	0	500 000	400 000	0	74	R
436	City Parks: Upgrade of Parks and POS in Ward 111	CPX.0007063	4.2	Y	Community	Parks & gardens	-33.85034447; 18.72491933	113 000	0	0	113 000	0	0	111	R
437	City Parks: Upgrade of Parks and POS in Ward 6	CPX.0007061	4.2	Y	Community	Parks & gardens	-33.87182685; 18.71523176	205 000	0	0	205 000	0	0	6	R
438	City Parks: Upgrade of Parks and POS in Ward 62	CPX.0007058	4.2	Y	Community	Parks & gardens	-34.00821758; 18.43188716	80 000	0	0	80 000	0	0	62	R
439	City Parks: Upgrade of Parks and POS in Ward 72	CPX.0007057	4.2	Y	Community	Parks & gardens	-34.04792373; 18.47709836	200 000	0	0	200 000	0	0	72	R
440	City Parks: Upgrade of Parks and POS in Ward 8	CPX.0007055	4.2	Y	Community	Parks & gardens	-33.8942522; 18.70466685	180 000	0	0	180 000	0	0	8	R
441	City Parks: Upgrade of Parks and POS in Ward 77	CPX.0007054	4.2	Y	Community	Parks & gardens	-33.94338611; 18.41517718	380 000	0	0	380 000	0	0	77	R
442	City Parks: Upgrade of Parks in Macassar Village	CPX.0007252	4.2	Y	Community	Parks & gardens	-34.0531308; 18.74901804	80 000	0	0	80 000	0	0	109	R
443	City Parks: Upgrade of Parks in Phillip East	CPX.0006861	4.2	Y	Community	Parks & gardens	-34.00522215; 18.61278003	400 000	0	0	400 000	0	0	35	R
444	City Parks: Upgrade of Parks in Samora Machel	CPX.0006840	4.2	Y	Community	Parks & gardens	-34.01642931; 18.57385627	400 000	0	0	400 000	0	0	33	R
445	City Parks: Upgrade of Parks in Ward 1	CPX.0007254	4.2												

463	City Parks: Upgrade of Parks in Ward 63	CPX.0007014	4.2	Y	Community	Parks & gardens	-34.01212251: 18.4961849	315 000	0	0	315 000	0	0	63	R
464	City Parks: Upgrade of Parks in Ward 64	CPX.0007013	4.2	Y	Community	Parks & gardens	-34.10795434: 18.45397889	300 000	0	0	300 000	0	0	64	R
465	City Parks: Upgrade of Parks in Ward 65	CPX.0007012	4.2	Y	Community	Parks & gardens	-34.04041528: 18.51123689	100 000	0	0	100 000	0	0	65	R
466	City Parks: Upgrade of Parks in Ward 66	CPX.0006971	4.2	Y	Community	Parks & gardens	-34.02060257: 18.51055874	250 000	0	0	250 000	0	0	66	R
467	City Parks: Upgrade of Parks in Ward 67	CPX.0006968	4.2	Y	Community	Parks & gardens	-34.0723043: 18.5155327	50 000	0	0	50 000	0	0	67	R
468	City Parks: Upgrade of Parks in Ward 68	CPX.0006967	4.2	Y	Community	Parks & gardens	-34.07195773: 18.47491772	200 000	0	0	200 000	0	0	68	R
469	City Parks: Upgrade of Parks in Ward 71	CPX.0006990	4.2	Y	Community	Parks & gardens	-34.07247574: 18.42400196	130 000	0	0	130 000	0	0	71	R
470	City Parks: Upgrade of Parks in Ward 73	CPX.0006984	4.2	Y	Community	Parks & gardens	-34.0284969: 18.46507666	300 000	0	0	300 000	0	0	73	R
471	City Parks: Upgrade of Parks in Ward 75 (area 16)	CPX.0007398	4.2	Y	Community	Parks & gardens	-34.03214379: 18.58685459	270 000	0	0	270 000	0	0	75	R
472	City Parks: Upgrade of Parks in Ward 75 (area 17)	CPX.0007399	4.2	Y	Community	Parks & gardens	-34.03214379: 18.58685459	150 000	0	0	150 000	0	0	75	R
473	City Parks: Upgrade of Parks in Ward 76 (area 16)	CPX.0007400	4.2	Y	Community	Parks & gardens	-34.02465176: 18.61748992	300 000	0	0	300 000	0	0	76	R
474	City Parks: Upgrade of Parks in Ward 76 (area 17)	CPX.0007401	4.2	Y	Community	Parks & gardens	-34.02465176: 18.61748992	100 000	0	0	100 000	0	0	76	R
475	City Parks: Upgrade of Parks in Ward 8 (East)	CPX.0006960	4.2	Y	Community	Parks & gardens	-33.8942522: 18.70466685	100 000	0	0	100 000	0	0	8	R
476	City Parks: Upgrade of Parks in Ward 80	CPX.0006958	4.2	Y	Community	Parks & gardens	-34.03546455: 18.5514152	150 000	0	0	150 000	0	0	80	R
477	City Parks: Upgrade of Parks in Ward 88 (area 17)	CPX.0007492	4.2	Y	Community	Parks & gardens	-34.01662244: 18.59975877	200 000	0	0	200 000	0	0	88	R
478	City Parks: Upgrade of Parks in Ward 9	CPX.0006856	4.2	Y	Community	Parks & gardens	-33.92547217: 18.64455537	280 000	0	0	280 000	0	0	9	R
479	City Parks: Upgrade of Parks in Ward 99	CPX.0006855	4.2	Y	Community	Parks & gardens	-34.04601394: 18.64718809	230 000	0	0	230 000	0	0	99	R
480	City Parks: Upgrade of Parks: Atlantis	CPX.00008122	4.2	N	Community	Parks & gardens	-33.62059815: 18.51158188	0	0	0	800 000	300 000	0	32	R
481	City Parks: Upgrade of Play Parks in Ward 5	CPX.0007265	4.2	Y	Community	Parks & gardens	-33.87070012: 18.54230989	200 000	0	0	200 000	0	0	5	R
482	City Parks: Upgrade of Plumstead Cemetery	CPX.0003475	4.2	Y	Community	Cemeteries	-34.0284969: 18.46507666	200 000	0	0	100 000	0	0	73	R
483	City Parks: Upgrade of POS's in Athlone Area	CPX.0003437	4.2	Y	Other assets	Other Buildings	-33.983044: 18.520397	3 000 000	0	0	3 000 000	0	0	Subsounc	R
484	City Parks: Upgrade of Radloff Park	CPX.0006955	4.2	Y	Community	Parks & gardens	-34.05169537: 18.89610448	20 000	0	0	20 000	0	0	84	R
485	City Parks: Upgrade of retention pond in Ward 25	CPX.0006854	4.2	Y	Community	Parks & gardens	-33.929688: 18.5940656	300 000	0	0	300 000	0	0	25	R
486	City Parks: Upgrade of Russhof Cemetery	CPX.0005467	4.2	Y	Community	Cemeteries	-34.13863581: 18.91131194	1 750 000	0	250 000	1 500 000	0	0	100	R
487	City Parks: Upgrade of Sea Point Promenade	CPX.0003915	4.2	Y	Community	Parks & gardens	-33.88235589: 18.38448231	9 999 954	2 512 979	3 486 975	4 000 000	0	0	54	R
488	City Parks: Upgrade of Sequoia Park, Bonteheuwel	CPX.0003415	4.2	Y	Community	Parks & gardens	-33.96218645: 18.57579763	1 300 000	0	0	800 000	300 000	0	31	R
489	City Parks: Upgrade of Sherwood Park Manenberg	CPX.0006852	4.2	Y	Community	Parks & gardens	-33.99648525: 18.55862264	500 000	0	0	500 000	0	0	42	R
490	City Parks: Upgrade of Silverstream Park Manenberg	CPX.0006811	4.2	Y	Community	Parks & gardens	-33.98226295: 18.55845847	100 000	0	0	100 000	0	0	45	R
491	City Parks: Upgrade of Sir Lowry's Pass Cemetery	CPX.0005465	4.2	Y	Community	Cemeteries	-34.13863581: 18.91131194	1 500 000	0	0	1 500 000	0	0	100	R
492	City Parks: Upgrade of Sikkand Cemetery	CPX.0005469	4.2	Y	Community	Cemeteries	-33.91111568: 18.61749881	2 000 000	0	0	500 000	1 500 000	0	10	R
493	City Parks: Upgrade of Strand service area	CPX.0006927	4.2	Y	Community	Parks & gardens	-34.13863581: 18.91131194	100 000	0	0	100 000	0	0	100	R
494	City Parks: Upgrade of Trimpark in Ward 2	CPX.0006853	4.2	Y	Community	Parks & gardens	-33.89402701: 18.60209945	100 000	0	0	100 000	0	0	2	R
495	City Parks: Upgrade of Victoria Park	CPX.0007260	4.2	Y	Community	Parks & gardens	-34.06900944: 18.8178057	100 000	0	0	100 000	0	0	15	R
496	City Parks: Upgrade of Voortrekker Road, Parow and G	CPX.0003327	4.2	Y	Community	Parks & gardens	-33.91111568: 18.61749881	800 000	0	0	500 000	300 000	0	10	R
497	City Parks: Upgrade of Wynberg Park - Masler Plan	CPX.0003374	4.2	Y	Community	Parks & gardens	-34.00821758: 18.43188716	1 658 953	208 952	500 000	350 000	300 000	300 000	62	R
498	City Parks: Upgrade of Zaki Park	CPX.0006925	4.2	Y	Community	Parks & gardens	-34.10402918: 18.83445991	30 000	0	0	30 000	0	0	83	R
499	City Parks: Upgrade Park in Garrison Street Ward 70	CPX.0007267	4.2	Y	Community	Parks & gardens	-33.85730463: 18.6120229	40 000	0	0	40 000	0	0	70	R
500	City Parks: Upgrade Park in Masiphumelele	CPX.0003470	4.2	Y	Community	Parks & gardens	-34.11270714: 18.37191822	700 000	0	0	400 000	300 000	0	69	R
501	City Parks: Upgrade Park Onverwacht Gordon's Bay	CPX.0003313	4.2	Y	Community	Parks & gardens	-34.13863581: 18.91131194	500 000	0	0	0	500 000	0	100	R
502	City Parks: Upgrade Park - Seawinds - Smart Park	CPX.0005505	4.2	Y	Community	Parks & gardens	-34.0723043: 18.5155327	4 980 000	0	500 000	4 000 000	0	0	67	R
503	City Parks: Upgrade Park, D'Sec - Silic-C - Khayelitsha	CPX.0008028	4.2	Y	Community	Parks & gardens	-34.01350597: 18.64851992	219 730	0	0	219 730	0	0	87	R
504	City Parks: Upgrade Park: Beacon Valley	CPX.0006923	4.2	Y	Community	Parks & gardens	-34.04915794: 18.62565629	120 000	0	0	120 000	0	0	79	R
505	City Parks: Upgrade Parks Area 16 Legacy Project	CPX.0006911	4.2	Y	Community	Parks & gardens	-34.06214259: 18.6130961	210 000	0	0	210 000	0	0	81	R
506	City Parks: Upgrade Parks in Gordon's Bay	CPX.0003312	4.2	Y	Community	Parks & gardens	-34.13863581: 18.91131194	300 000	0	0	0	300 000	0	100	R
507	City Parks: Upgrade Pathway at Zoorvel	CPX.0006908	4.2	Y	Community	Parks & gardens	-33.90470387: 18.47736596	80 000	0	0	80 000	0	0	55	R
508	City Parks: Upgrade perimeter fence - Maynardville P	CPX.0003373	4.2	Y	Infrastructure	Other	-34.00821758: 18.43188716	700 000	0	200 000	0	500 000	0	62	R
509	City Parks: Upgrade Public Open Space in Als Road	CPX.0004806	4.2	Y	Community	Parks & gardens	-33.94891806: 18.55124448	117 800	0	67 746	50 000	0	0	50	R
510	City Parks: Upgrade St Christopher play park	CPX.0003326	4.2	Y	Community	Parks & gardens	-33.8478137: 18.64698579	60 000	0	0	0	60 000	0	21	R
511	City Parks: Upgrade Sukkerbos Dog Owner's Park	CPX.0003348	4.2	Y	Community	Parks & gardens	-33.8942522: 18.70466685	400 000	0	0	0	250 000	150 000	8	R
512	City Parks: Upgrade Trolley & Silverstream Park	CPX.0007007	4.2	Y	Community	Parks & gardens	-34.06504295: 18.63466667	70 000	0	0	70 000	0	0	82	R
513	City Parks: Upgrade Westridge Garden Park	CPX.0006906	4.2	Y	Community	Parks & gardens	-34.04643269: 18.60437896	223 000	0	0	223 000	0	0	78	R
514	City Parks: Upgrade Wynberg and Maynardville Parks	CPX.0006902	4.2	Y	Community	Parks & gardens	-34.00821758: 18.43188716	100 000	0	0	100 000	0	0	62	R
515	City Parks: Upgrade Wynberg Park	CPX.0007145	4.2	Y	Community	Parks & gardens	-34.00821758: 18.43188716	3 000 000	0	0	0	200 000	800 000	62	R
516	City Parks: Upgrade Wynberg Park - Playground Develo	CPX.0007144	4.2	Y	Community	Parks & gardens	-34.00821758: 18.43188716	550 000	0	0	0	550 000	0	62	R
517	City Parks: Upgrade Zandvlei District Park	CPX.0003284	4.2	Y	Community	Parks & gardens	-34.10795434: 18.45397889	850 000	99 966	0	0	0	250 000	64	R
518	City Parks: Upgrade: Elizabeth to Jack Muller Park	CPX.0006003	4.2	Y	Community	Parks & gardens	-33.89402918: 18.60209945	14 000 000	0	2 000 000	2 000 000	10 000 000	0	2	R
519	City Parks: Upgrade: Sagaida Park, Philippi	CPX.0005961	4.2	Y	Community	Parks & gardens	-34.00814894: 18.58480276	4 000 000	0	0	2 000 000	2 000 000	0	34	R
520	City Parks: Upgrade of Ardene Gardens	CPX.0003320	4.2	Y	Community	Parks & gardens	-33.97591102: 18.46326262	856 374	106 373	100 000	100 000	350 000	200 000	59	R
521	City Parks: Upgrading of Ardene Gardens - Irigallo	CPX.0003319	4.2	Y	Community	Parks & gardens	-33.97591102: 18.46326262	50 000	0	0	50 000	0	0	59	R
522	City Parks: Upgrading of green spaces in Durson	CPX.0007888	4.2	Y	Community	Parks & gardens	-33.76115342: 18.533217	100 000	0	0	100 000	0	0	104	R
523	City Parks: Upgrading of parks in Marnie	CPX.0003316	4.2	Y	Community	Parks & gardens	-33.54859587: 18.43897553	800 000	0	0	800 000	0	0	29	R
524	City Parks: Upgrading of Voortrekker Road islands	CPX.0007137	4.2	Y	Community	Parks & gardens	-33.89079226: 18.5949097	2 000 000	0	0	1 000 000	1 000 000	0	Multi	R
525	City Parks: Vaalwaterkern Cemetery Development	C10.94001	4.2	Y	Community	Cemeteries	-34.06900944: 18.8178057	13 672 328	244 677	1 500 000	200 000	0	0	15	R
526	City Parks: Wallflower Park Incl Landscaping of A2 B	CPX.0007138	4.2	Y	Community	Parks & gardens	-34.02465176: 18.61748992	3 484 450	0	0	0	484 450	0	76	R
527	City Parks: Water saving initiatives - Eastern Dist	CPX.0008132	1.3	Y	Community	Parks & gardens	-33.89079226: 18.5949097	520 000	0	0	0	220 000	300 000	Multi	R
528	City Parks: Welmed Cemetery Development	C09.94001	4.2	Y	Community	Cemeteries	-33.96338371: 18.71534262	20 290 855	155 284	3 255 000	1 000 000	4 000 000	2 000 000	14	R
529	City Parks: Westbank POS system development	C12.94010	4.2	Y	Community	Parks & gardens	-33.97607831: 18.66409245	5 420 312	495 000	1 335 000	1 200 000	700 000	0	19	R
530	Sport & Recreation: Aalewyn Park - Outdoor Gym Equipment	CPX.0006873	4.2	Y	Other assets	Plant & equipment	-33.9394064: 18.61548284	50 000	0	0	50 000	0	0	22	N
531	Sport & Recreation: Atlantis Synthetic Pitch	C16.95003	4.2	Y	Community	Sportsfields & stadia	-33.62059815: 18.51158188	144 310	425 403	4 486 696	144 310	28 415	0	32	R
532	Sport & Recreation: Beacon Valley CC - IT Equipment	CPX.0006498	4.2	Y	Other assets	Computers - hardware/equipment	-34.04915794: 18.62565629	22 000	0	0	22 000	0	0	79	N
533	Sport & Recreation: Bellville South SF - Sports Equipment	CPX.0006500	4.2	N	Other assets	Plant & equipment	-33.92547217: 18.64455537	20 000	0	0	20 000	0	0	9	N
534	Sport & Recreation: Blokkombos SF - Sporting Equipment	CPX.0006402	4.2	Y	Other assets	Plant & equipment	-33.8410065: 18.74792317	50 000	0	0	50 000	0	0	101	N
535	Sport & Recreation: Bonteheuwel Sport Field Ext. brick wall	C14.95082	4.2	Y	Community	Sportsfields & stadia	-33.94891806: 18.55124448	391 930	97 250	100 000	100 000	0	0	50	R
536	Sport & Recreation: Bothasig Hall - Kitchen equipment	CPX.0007202	4.2	Y	Other assets	Plant & equipment	-33.87070012: 18.54230989	20 000	0	0	20 000	0	0	5	N
537	Sport & Recreation: Bothasig Hall - Kitchen upgrade	CPX.0007203													

552 Sport & Recreation: Install catch fencing SI Frusquin Field	CPX.0006875	4.2	Y	Community	Sportsfields & stadia	-33.97551749; 18.52011303	70 000	0	0	70 000	0	0	48	R
553 Sport & Recreation: Irrigation: General Upgrade	CPX0001242	4.2	N	Community	Sportsfields & stadia	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000	Multi	R
554 Sport & Recreation: IT Infrastructure and Equipment	CPX0001244	4.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	3 000 000	2 000 000	2 000 000	Corp Inf	N
555 Sport & Recreation: Joe Slovo Park - Sports Equipment	CPX.0006876	4.2	Y	Other assets	Plant & equipment	-33.85584555; 18.51483458	50 000	0	0	50 000	0	0	4	N
556 Sport & Recreation: Kensington Civic - Kitchen Equipment	CPX.0006877	4.2	Y	Other assets	Plant & equipment	-33.90957265; 18.51507451	7 500	0	0	7 500	0	0	56	N
557 Sport & Recreation: Kraaifontein SIF - Further Upgrade	CPX.0006878	4.2	Y	Community	Sportsfields & stadia	-33.83373431; 18.68599511	150 000	0	0	150 000	0	0	103	R
558 Sport & Recreation: Maitland Town Hall - Kitchen Equipment	CPX.0006880	4.2	Y	Other assets	Plant & equipment	-33.90957265; 18.51507451	7 500	0	0	7 500	0	0	56	N
559 Sport & Recreation: Mamre Synthetic Pitch	CPX0004317	4.2	Y	Community	Sportsfields & stadia	-33.54855967; 18.43897353	7 000 000	0	0	0	4 273 097	0	29	R
560 Sport & Recreation: Metropolltan SF - Sports Equipment	CPX.0007210	4.2	Y	Other assets	Furniture and other office equipment	-33.94891806; 18.55124448	20 000	0	0	20 000	0	0	50	N
561 Sport & Recreation: NY 116 Gugulethu Synthetic Pitch	CPX.0004321	4.2	Y	Community	Sportsfields & stadia	-33.97403367; 18.57401651	8 073 750	0	0	1 003 991	7 069 759	0	40	R
562 Sport & Recreation: Ocean View Synthetic Pitch	CPX.0004326	4.2	Y	Community	Sportsfields & stadia	-34.23254482; 18.41773038	8 896 116	1 064 604	744 647	716 864	6 370 000	0	61	R
563 Sport & Recreation: Protea Park Sports F - Practice lights	CPX.0008037	4.2	Y	Community	Sportsfields & stadia	-33.62059815; 18.51158188	120 000	0	0	120 000	0	0	32	R
564 Sport & Recreation: Provision of Equipment for facilities	CPX0001083	4.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	3 000 000	Multi	N
565 Sport & Recreation: Purchase Sound equipment in Ward 44	CPX.0006881	4.2	Y	Other assets	Plant & equipment	-33.96518925; 18.55368895	10 000	0	0	10 000	0	0	44	N
566 Sport & Recreation: Recreation Hubs Equipment	CPX0001040	4.2	N	Other assets	Plant & equipment	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000	Corp Inf	N
567 Sport & Recreation: Retreat Swimming Pool - AV Equipment	CPX.0006912	4.2	Y	Other assets	Plant & equipment	-34.04792373; 18.47709836	80 000	0	0	80 000	0	0	72	N
568 Sport & Recreation: Roof Enclosure of Retreat Swimming Pool	C13.95071	4.2	Y	Community	Swimming pools	-34.04792373; 18.47709836	12 774 620	3 331 734	1 216 757	5 400 000	0	0	72	R
569 Sport & Recreation: Saxosea Sportsground - Exercise lights	CPX.0008035	4.2	Y	Community	Sportsfields & stadia	-33.54855967; 18.43897353	300 000	0	0	300 000	0	0	29	R
570 Sport & Recreation: Scottsdene SAR Centre - Rec Equipment	CPX.0006913	4.2	Y	Other assets	Plant & equipment	-33.87183685; 18.71523176	100 000	0	0	100 000	0	0	6	N
571 Sport & Recreation: Sea Winds Sports Complex Phase 3	C08.95073	4.2	Y	Community	Sportsfields & stadia	-34.0723043; 18.5155327	6 275 348	25 048	13 226	520 990	0	0	67	R
572 Sport & Recreation: Sea Winds Synthetic Pitch	CPX.0004319	4.2	Y	Community	Sportsfields & stadia	-34.0723043; 18.5155327	8 904 460	582 811	615 259	5 408 072	2 298 317	0	67	R
573 Sport & Recreation: Sawwinds Hall - Purchase Gym Equipment	CPX.0006914	4.2	Y	Other assets	Plant & equipment	-34.0723043; 18.5155327	40 000	0	0	40 000	0	0	67	N
574 Sport & Recreation: Shelley Street B-Field - Flood Lights	CPX.0006915	4.2	Y	Community	Sportsfields & stadia	-33.94034189; 18.45433812	80 000	0	0	80 000	0	0	57	R
575 Sport & Recreation: Site C Stadium - Outdoor Gym	CPX.0006916	4.2	Y	Other assets	Plant & equipment	-34.00939273; 18.63751111	230 000	0	0	230 000	0	0	18	N
576 Sport & Recreation: Site C Stadium Upgrade	CPX.0007531	4.2	Y	Community	Sportsfields & stadia	-34.00939273; 18.63751111	1 070 000	0	0	1 070 000	0	0	18	R
577 Sport & Recreation: Skateboard Park - Protea Park - Phase 1	CPX.0008036	4.2	Y	Community	Sportsfields & stadia	-33.62059815; 18.51158188	180 000	0	0	180 000	0	0	32	R
578 Sport & Recreation: Sport and Recreation Facilities Upgrade	CPX0001104	4.2	N	Community	Sportsfields & stadia	-33.89079226; 18.5949097	0	0	0	5 809 804	9 730 794	9 730 794	Multi	R
579 Sport & Recreation: Strandfontein Hall - Sport Equipment	CPX.0006918	4.2	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	35 000	0	0	35 000	0	0	43	N
580 Sport & Recreation: Strandfontein Pavilion Litesaving Equip	CPX.0006917	4.2	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	40 000	0	0	40 000	0	0	43	N
581 Sport & Recreation: Summer Greens R/Centre: Skateboard Park	CPX.0006919	4.2	Y	Community	Community halls	-33.85584555; 18.51483458	180 000	0	0	180 000	0	0	4	R
582 Sport & Recreation: Upgrade Groenewald Sports Field	CPX.0006921	4.2	Y	Community	Sportsfields & stadia	-34.04792373; 18.47709836	60 000	0	0	60 000	0	0	72	R
583 Sport & Recreation: Upgrade Kiosk at Melkbosstrand	CPX.0006942	4.2	Y	Community	Other	-33.73989173; 18.48009036	30 000	0	0	30 000	0	0	23	R
584 Sport & Recreation: Upgrade of Beachfront Dolphin Beach	CPX.0006920	4.2	Y	Community	Other	-33.73989173; 18.48009036	150 000	0	0	150 000	0	0	23	R
585 Sport & Recreation: Upgrade of Facilities at Hondon Park	CPX.0006943	4.2	Y	Community	Recreational facilities	-34.13863581; 18.91131194	40 000	0	0	40 000	0	0	100	R
586 Sport & Recreation: Upgrade of the Manenberg Precinct	CPX.0006865	4.2	Y	Community	Sportsfields & stadia	-33.98226295; 18.55845847	10 000 000	0	0	5 000 000	5 000 000	0	45	R
587 Sport & Recreation: Upgrade park in Ntlangano Crescent	CPX.0007211	4.2	Y	Other assets	Furniture and other office equipment	-33.99412681; 18.58613667	100 000	0	0	100 000	0	0	37	R
588 Sport & Recreation: Upgrade Skateboard Area in Edgemead	CPX.0007222	4.2	Y	Community	Sportsfields & stadia	-33.87070012; 18.54230989	20 000	0	0	20 000	0	0	5	R
589 Sport & Recreation: Upgrade Sport Facility,14thAveKensington	CPX.0006944	4.2	Y	Community	Sportsfields & stadia	-33.90957265; 18.51507451	100 000	0	0	100 000	0	0	56	R
590 Sport & Recreation: Upgrade SI Augustine Sports Field	CPX.0006945	4.2	Y	Community	Sportsfields & stadia	-34.04792373; 18.47709836	60 000	0	0	60 000	0	0	72	R
591 Sport & Recreation: Upgrading Heideveld Sport Complex	CPX.0006946	4.2	Y	Community	Community halls	-33.96518925; 18.55368895	50 000	0	0	50 000	0	0	44	R
592 Sport & Recreation: Upgrading of Bellville South S/Pool	CPX.0006947	4.2	Y	Community	Swimming pools	-33.92547217; 18.64455537	80 000	0	0	80 000	0	0	9	R
593 Sport & Recreation: Upgrading of Jan Burger Sportsground	CPX.0006948	4.2	Y	Community	Sportsfields & stadia	-33.89402701; 18.60209945	100 000	0	0	100 000	0	0	2	R
594 Sport & Recreation: Upgrading of Symphony Sports Field	CPX.0006950	4.2	Y	Community	Sportsfields & stadia	-33.9396046; 18.61548294	60 000	0	0	60 000	0	0	22	R
595 Sport & Recreation: Vehicles SAR	CPX0001079	4.2	N	Other assets	General vehicles	-33.89079226; 18.5949097	0	0	0	1 000 000	3 000 000	3 000 000	Corp Inf	N
596 Sport & Recreation: Voorbrug Sports Clubhouse upgrade	CPX.0007223	4.2	Y	Community	Sportsfields & stadia	-33.98051102; 18.64472326	40 000	0	0	40 000	0	0	20	R
597 Sport & Recreation: Voorbrug Sports Field - Furniture	CPX.0007224	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	10 000	0	0	10 000	0	0	20	N
598 Sport & Recreation: Voorbrug Sports Field - Sports Equipment	CPX.0007225	4.2	Y	Other assets	Plant & equipment	-33.98051102; 18.64472326	20 000	0	0	20 000	0	0	20	N
599 Sport & Recreation: Wildgemoed Tennis Club - Benches	CPX.0007226	4.2	Y	Community	Recreational facilities	-33.85730463; 18.61302229	10 000	0	0	10 000	0	0	70	N
600 Library & Information Services: Athlone Library - Furniture	CPX.0006525	4.2	Y	Other assets	Plant & equipment	-33.95876661; 18.52063087	30 000	0	0	30 000	0	0	49	N
601 Library & Information Services: Athlone Library - Media Materials	CPX.0006527	4.2	Y	Other assets	Furniture and other office equipment	-33.95876661; 18.52063087	20 000	0	0	20 000	0	0	49	N
602 Library & Information Services: Bishop Lavis Library-Books & AV Material	CPX.0007111	4.2	Y	Other assets	Furniture and other office equipment	-33.96487809; 18.60159197	12 000	0	0	12 000	0	0	24	N
603 Library & Information Services: Botleheuwel Library - Furniture	CPX.0007193	4.2	Y	Other assets	Furniture and other office equipment	-33.94891806; 18.55124448	20 000	0	0	20 000	0	0	50	N
604 Library & Information Services: Botleheuwel Library-Books & AV Material	CPX.0007195	4.2	Y	Other assets	Furniture and other office equipment	-33.94891806; 18.55124448	10 000	0	0	10 000	0	0	50	N
605 Library & Information Services: Books, Periodicals & Subscription	CPX00003798	4.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	7 163 510	7 550 340	7 958 060	Corp Inf	N
606 Library & Information Services: Claremont Library - Media Materials	CPX.0006642	4.2	Y	Other assets	Furniture and other office equipment	-33.97205189; 18.48309855	45 000	0	0	45 000	0	0	58	N
607 Library & Information Services: Delft Library - Books & AV Material	CPX.0007197	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	10 000	0	0	10 000	0	0	20	N
608 Library & Information Services: Delft Library - Furniture	CPX.0007199	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	15 000	0	0	15 000	0	0	20	N
609 Library & Information Services: Delft South Library - Furniture	CPX.0007201	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	15 000	0	0	15 000	0	0	20	N
610 Library & Information Services: Delft South Library- Books & AV Material	CPX.0007213	4.2	Y	Other assets	Furniture and other office equipment	-33.98051102; 18.64472326	10 000	0	0	10 000	0	0	20	N
611 Library & Information Services: Du Noon Library Construction	CPX.0005413	4.2	Y	Community	Libraries	-33.76115342; 18.533217	24 990 680	0	1 400 000	8 000 000	15 590 680	0	104	N
612 Library & Information Services: Ekendal Library Extension	CPX.0005411	4.2	Y	Community	Libraries	-33.86206649; 18.7184252	2 395 000	0	445 000	1 950 000	0	0	7	N
613 Library & Information Services: Ekendal Library Furniture and Equipment	CPX.0007644	4.2	Y	Other assets	Computers - hardware/equipment	-33.86206649; 18.7184252	200 000	0	0	200 000	0	0	7	N
614 Library & Information Services: Furniture, Tools, Equipment: Additional	CPX00003834	4.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	2 846 335	1 101 335	991 335	Corp Inf	N
615 Library & Information Services: Gugs Library - Equipment	CPX.0006638	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	180 000	0	0	180 000	0	0	45	N
616 Library & Information Services: Gugs Library - Media materials	CPX.0006640	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	20 000	0	0	20 000	0	0	45	N
617 Library & Information Services: Harare Library - Equipment	CPX.0006644	4.2	Y	Other assets	Furniture and other office equipment	-34.05922497; 18.67624633	10 000	0	0	10 000	0	0	98	N
618 Library & Information Services: Harare Library - Furniture	CPX.0006646	4.2	Y	Other assets	Furniture and other office equipment	-34.05922497; 18.67624633	25 000	0	0	25 000	0	0	98	N
619 Library & Information Services: Harare Library - Library Material	CPX.0006648	4.2	Y	Other assets	Plant & equipment	-34.05922497; 18.67624633	15 000	0	0	15 000	0	0	98	N
620 Library & Information Services: Heideveld Library - Furniture	CPX.0006596	4.2	Y	Other assets	Furniture and other office equipment	-33.96518925; 18.55368895	25 000	0	0	25 000	0	0	44	N

621	Library & Information Services: Heideveld Library - Renovation	CPX.0006598	4.2	Y	Community	Libraries	-33.96518925; 18.55368895	75 000	0	0	75 000	0	0	44	R
622	Library & Information Services: IT Equipment: Additional	CPX.0005993	4.2	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	900 000	900 000	900 000	Corp Inf	N
623	Library & Information Services: Kulsrivier Library - Library Material	CPX.0006529	4.2	Y	Other assets	Furniture and other office equipment	-33.93228714; 18.67978511	20 000	0	0	20 000	0	0	11	N
624	Library & Information Services: Libraries ICT and E-Resources	CPX.0000735	4.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	2 500 000	0	0	Multi	N
625	Library & Information Services: Library Upgrades and Extensions	CPX.00001164	4.2	N	Community	Libraries	-33.89079226; 18.5949097	0	0	0	7 150 000	13 000 000	13 000 000	Multi	R
626	Library & Information Services: Manenberg Library - Equipment	CPX.0006610	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	40 000	0	0	40 000	0	0	45	N
627	Library & Information Services: Manenberg Library - Furniture	CPX.0006632	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	80 000	0	0	80 000	0	0	45	N
628	Library & Information Services: Manenberg Library - Smartcape Furniture	CPX.0006634	4.2	Y	Other assets	Furniture and other office equipment	-33.98226295; 18.55845847	80 000	0	0	80 000	0	0	45	N
629	Library & Information Services: Meadowridge Library - Media Materials	CPX.0006724	4.2	Y	Other assets	Furniture and other office equipment	-34.02848969; 18.46507666	15 000	0	0	15 000	0	0	73	N
630	Library & Information Services: Mitchell's Plain Library - Furniture	CPX.0006650	4.2	Y	Other assets	Furniture and other office equipment	-34.04915794; 18.6256529	40 000	0	0	40 000	0	0	79	N
631	Library & Information Services: Mobile Libraries - Media Material W&E	CPX.0006738	4.2	Y	Other assets	Furniture and other office equipment	-34.07195773; 18.47491772	20 000	0	0	20 000	0	0	68	N
632	Library & Information Services: New Libraries Material In Ward 5	CPX.0007215	3.1	Y	Other assets	Furniture and other office equipment	-33.87070012; 18.54230989	60 000	0	0	60 000	0	0	5	N
633	Library & Information Services: PD Pause Library - Library Material	CPX.0006531	4.2	Y	Other assets	Furniture and other office equipment	-33.93228714; 18.67978511	20 000	0	0	20 000	0	0	11	N
634	Library & Information Services: Plumstead Library - Media Materials	CPX.0006726	4.2	Y	Other assets	Furniture and other office equipment	-34.02848969; 18.46507666	15 000	0	0	15 000	0	0	73	N
635	Library & Information Services: Replacement of IT Equipment	CPX.00003816	4.2	N	Community	Libraries	-33.89079226; 18.5949097	0	0	0	1 345 000	1 240 000	1 350 000	Corp Inf	R
636	Library & Information Services: Retreat Library - Media Materials	CPX.0006728	4.2	Y	Other assets	Furniture and other office equipment	-34.04792373; 18.47709836	20 000	0	0	20 000	0	0	72	N
637	Library & Information Services: Rocklands Library - Media Material	CPX.0006662	4.2	Y	Other assets	Plant & equipment	-34.06214259; 18.6130961	50 000	0	0	50 000	0	0	81	N
638	Library & Information Services: Rondebosch Library - Media Materials	CPX.0006730	4.2	Y	Other assets	Furniture and other office equipment	-33.97591102; 18.46326262	45 000	0	0	45 000	0	0	59	N
639	Library & Information Services: Rylands Library - Media material	CPX.0006636	4.2	Y	Other assets	Furniture and other office equipment	-33.97551749; 18.52011303	25 000	0	0	25 000	0	0	48	N
640	Library & Information Services: Sea Point Library - Flat Screen TV	CPX.0006593	4.2	Y	Other assets	Furniture and other office equipment	-33.88235589; 18.38448231	10 000	0	0	10 000	0	0	54	N
641	Library & Information Services: Southfield Library - Media Materials	CPX.0006732	4.2	Y	Other assets	Furniture and other office equipment	-34.02848969; 18.46507666	15 000	0	0	15 000	0	0	73	N
642	Library & Information Services: Strandfontein Library - Furniture	CPX.0006664	4.2	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	10 000	0	0	10 000	0	0	43	N
643	Library & Information Services: Strandfontein Library - IT Equipment	CPX.0006666	4.2	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	10 000	0	0	10 000	0	0	43	N
644	Library & Information Services: Strandfontein Library - Upgrade Smartcape	CPX.0006668	4.2	Y	Community	Libraries	-34.07290168; 18.57700024	60 000	0	0	60 000	0	0	43	R
645	Library & Information Services: Tokai Library - Books & Media Materials	CPX.0006734	4.2	Y	Other assets	Furniture and other office equipment	-34.07247574; 18.42400196	50 000	0	0	50 000	0	0	71	N
646	Library & Information Services: Wynberg Library - Media Materials	CPX.0006736	4.2	Y	Other assets	Furniture and other office equipment	-34.00821758; 18.43188716	40 000	0	0	40 000	0	0	62	N
647	Contract Operations: RTT Vehicle Acquisition	CPX.00002274	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	120 000 000	0	0	Multi	N
648	Contract Operations: RTT: Control Centre	CPX.00002271	1.4	Y	Other assets	Plant & equipment	-33.89079226; 18.5949097	401 653 510	2 056 709	80 000 000	70 000 000	6 000 000	10 000 000	Multi	N
649	Contract Operations: RTT: Fare Collection	CPX.00003302	1.4	Y	Other assets	Plant & equipment	-33.94338611; 18.41517718	868 421 032	134 931 687	93 000 000	50 000 000	25 000 000	25 000 000	77	R
650	Contract Operations: MyConnect Ticketing in PT Facilities	CPX.00002208	1.4	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	500 000	500 000	500 000	Multi	R
651	Contract Operations: Transport Facilities Upgrades	CPX.00002264	1.4	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	550 000	550 000	50 000	Multi	R
652	Contract Operations: Transport: PTU Upgrades	CPX.00002210	1.4	N	Infrastructure Other	Transportation	-33.89079226; 18.5949097	0	0	0	1 650 000	2 150 000	2 150 000	Corp Inf	R
653	Financial Management: Contingency Provision- Insurance	CPX.00001150	5.2	N	Various	Various	-33.89079226; 18.5949097	0	0	0	200 000	200 000	200 000	Corp Inf	R
654	Infrastructure: Atlantic: Development of Corridor - M12	C07.00500	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.76115342; 18.533217	36 605 075	26 756	2 000 000	3 879 044	0	0	104	N
655	Infrastructure: Bellville-Public Transport Hub	C13.00028	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.91111568; 18.61749881	153 352 281	677 357	2 000 000	5 000 000	5 000 000	20 000 000	10	N
656	Infrastructure: Bulskamp Rd upgrading	C07.00507	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96388371; 18.71534262	3 400 000	0	1 000 000	2 500 000	400 000	0	14	R
657	Infrastructure: Coastal Structures: Rehabilitation	CPX.00006910	1.2	N	Infrastructure - Road transport	Various	-33.89079226; 18.5949097	0	0	0	5 000 000	5 000 000	20 000 000	Multi	R
658	Infrastructure: Congestion Relief - Erica Drive	CPX.0007892	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.94522974; 18.64685329	70 000 000	0	0	650 000	20 000 000	20 000 000	12	R
659	Infrastructure: Congestion Relief Projects	CPX.00061112	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97687831; 18.66409245	0	0	0	14 350 000	0	0	Multi	R
660	Infrastructure: Construct of Roads: Dualling Plattekloof	C07.01047	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.87070012; 18.54230989	16 169 901	0	3 100 000	7 430 000	97 150 000	81 830 000	5	N
661	Infrastructure: Construct Rds:Boleleley/R300	C06.00981	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.87183685; 18.71523176	38 224 180	0	10 100 000	17 400 000	1 000 000	0	6	N
662	Infrastructure: Construct Roads:Signs City wide	CPX.0000555	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000	Multi	N
663	Infrastructure: CSRM General Stormwater projects	CPX.00005549	1.2	N	Infrastructure - Road transport	Storm water	-33.89079226; 18.5949097	0	0	0	3 000 000	4 000 000	3 000 000	Multi	N
664	Infrastructure: Dualling Broadway Blvd:Beach Rd:MR27	C08.10285	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.10402918; 18.83445991	30 300 000	200 000	2 700 000	12 000 000	8 000 000	0	83	R
665	Infrastructure: Dunoon Taxi Terminus	C11.10536	1.4	Y	Infrastructure Other	Transportation	-33.76115342; 18.533217	30 419 358	573 457	1 500 000	6 000 000	12 000 000	7 000 000	104	N
666	Infrastructure: Durban Road Corridor:Modderdam Road ext	C13.10329	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.92547217; 18.64455537	8 500 000	0	0	1 500 000	1 500 000	1 500 000	9	R
667	Infrastructure: Flood Alleviation - Lourens River	C05.01503	1.2	Y	Infrastructure - Road transport	Storm water	-34.120576; 18.9048	66 649 304	3 966 694	3 000 000	10 000 000	10 000 000	10 000 000	Subsounc	R
668	Infrastructure: Glencairn Rd and Road Stabilisation	CPX.0003772	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.23254482; 18.41773038	11 725 059	45 000	4 010 000	2 500 000	3 000 000	2 000 000	61	R
669	Infrastructure: Green Point Promenade Upgrade	C11.10311	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.88235589; 18.38448231	15 475 552	2 057 535	2 442 145	2 000 000	1 000 000	1 000 000	54	R
670	Infrastructure: Gugulethu Concrete Roads	CPX.0005708	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98578424; 18.56879191	73 898 619	0	20 000 000	24 000 000	0	0	41	R
671	Infrastructure: Inner City:Public Transport Hub	C13.00016	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.94338611; 18.41517718	219 036 303	897 043	6 000 000	12 000 000	30 000 000	33 000 000	77	N
672	Infrastructure: Integrated Bus Rapid Transit System	CPX.00002087	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	406 895 761	34 898 409	50 000 000	30 000 000	15 000 000	0	Corp Inf	N
673	Infrastructure: IRT: Ph 1B Koeberg-Century City	CPX.00002256	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	453 523 480	68 638 906	63 745 129	50 000 000	0	0	Multi	N
674	Infrastructure: IRT: Ph 2A Welton-Landsdowne Corridor	CPX.00002257	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	4 789 000 000	2 221 573	129 731 843	150 209 000	332 307 000	325 417 000	Multi	N
675	Infrastructure: Kommetjie Road Dualling & Ou Kaapseweg D	CPX.0007894	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11270714; 18.37191822	139 950 000	0	0	49 350 000	60 000 000	30 600 000	69	R
676	Infrastructure: Kommetjie Road Dualling (Phase 3)	CPX.0007895	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11270714; 18.37191822	85 000 000	0	0	0	5 000 000	35 000 000	69	R
677	Infrastructure: Kommetjie Road Upgrade	CPX.0002420	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11270714; 18.37191822	16 000 000	0	100 000	7 000 000	0	0	69	R
678	Infrastructure: Lemtegnur & Mandalay Station PTU's:Dog	C06.41752	1.4	Y	Various	Various	-34.02465176; 18.61748992	51 080 732	0	9 500 077	5 000 000	0	0	76	N
679	Infrastructure: Lotus River Canal Upgrade, Gugulethu	CPX.0005702	1.2	Y	Infrastructure - Road transport	Storm water	-34.03564455; 18.5514152	53 373 448	0	25 400 000	11 380 000	0	0	80	R
680	Infrastructure: Main Roads: Northern Corridor	C13.10313	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	87 922 827	24 465 568	15 800 003	17 000 000	8 000 000	0	Multi	R
681	Infrastructure: Masiphumelele (Site 5) Taxi Rank	C11.10539	1.4	Y	Various	Various	-34.11270714; 18.37191822	18 507 260	702 444	1 000 000	6 000 000	6 000 000	4 500 000	69	N
682	Infrastructure: Metro Roads: Reconstruction	CPX.00006007	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	65 338 772	49 173 092	53 073 092	Multi	N
683	Infrastructure: Metro South East Public Transport Facil	CPX.00003805	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	978 880	4 500 000	17 000 000	22 000 000	24 000 000	Multi	N
684	Infrastructure: Mitchell's Plain Station TI	CPX.00002207	1.4	Y	Infrastructure Other	Transportation	-34.04643269; 18.60437896	110 341 850	258 671	20 000 000	3 000 000	0	0	78	N
685	Infrastructure: NMT Network & Universal Access:PTIS	CPX.0000580	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	143 000 000	150 000 000	125 000 000	Multi	N
686	Infrastructure: Nongaling (Site C) PTI	C13.00054	1.4	N	Various	Various	-34.01350597; 18.64851992	69 669 252	59 072	200 000	1 000 000	4 000 000	10 000 000	87	N
687	Infrastructure: Nyanga Main Taxi Rank	C11.10540	1.4	Y	Various	Various	-33.99412681; 18.58613667	25 564 000	314 000	100 000	1 200 000	5 000 000	6 000 000	37	N
688	Infrastructure: Plattekloof Road Dualling	CPX.0007896	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.87070012; 18.54230989	60 171 000	0	0	7 600 000	30 000 000	22 570 000	5	R
689	Infrastructure: Proclaimed Main Roads: Rehabilitation	CPX.00006009	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 000 000	0	0	Multi	

691	Infrastructure: Prov of PT shelters,embayments & signage	CPX0000221	1.4	N	Infrastructure Other	Transportation	-33.89079226: 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000	Mu#i	N
692	Infrastructure: PT Information & branding	CPX0000229	1.4	N	Infrastructure Other	Transportation	-33.89079226: 18.5949097	0	0	0	500 000	500 000	500 000	Mu#i	N
693	Infrastructure: PTI Programme	CPX0007776	1.4	N	Various	Various	-34.06414819: 18.70684498	0	968 429	1 903 999	7 900 000	11 700 000	50 500 000	Mu#i	N
694	Infrastructure: Public Transport Shelters: Ward 105	CPX.0007119	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.73691855: 18.66806092	260 000	0	0	260 000	0	0	105	R
695	Infrastructure: R300 / Botlary Road Interchange	CPX.0007856	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.8942522: 18.70466685	50 000 000	0	0	1 500 000	0	0	8	R
696	Infrastructure: Rail based Park & Ride Facilities	CPX0003812	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226: 18.5949097	0	0	0	6 000 000	1 000 000	1 000 000	Mu#i	R
697	Infrastructure: Rail related projects for central line	CPX0000243	1.4	N	Other assets	Other	-33.89079226: 18.5949097	0	0	0	100 000	500 000	500 000	Mu#i	R
698	Infrastructure: Rehabilitation - Minor Roads	CPX0000098	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226: 18.5949097	0	0	0	7 000 000	4 000 000	4 000 000	Mu#i	N
699	Infrastructure: Retreat Public Transport Interchange	C11.110537	1.4	Y	Various	Various	-34.0723043: 18.5155327	55 144 182	500 000	2 000 000	6 000 000	12 000 000	12 000 000	67	N
700	Infrastructure: Roads: Rehab:Blshop Lavis	CPX.0007969	1.2	Y	Infrastructure - Road transport	Various	-33.89079226: 18.5949097	108 000 000	0	0	24 000 000	50 000 000	34 000 000	Mu#i	R
701	Infrastructure: Roads: Bulk: Housing Projects	CPX.0007622	1.2	N	Infrastructure - Road transport	Various	-33.89079226: 18.5949097	0	0	0	50 157 107	36 000 000	36 000 000	Mu#i	N
702	Infrastructure: Roads: Bulk: Vlaklepaas	CPX.0005686	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581: 18.91131194	18 000 000	0	0	0	1 000 000	14 000 000	100	N
703	Infrastructure: Roads: Rehabilitation	CPX0000100	1.2	N	Infrastructure - Road transport	Various	-33.89079226: 18.5949097	0	0	0	84 000 000	75 100 000	156 000 000	Mu#i	R
704	Infrastructure: Samora Machel Taxi Rank Philippi	C11.110538	1.4	Y	Infrastructure Other	Transportation	-34.01662931: 18.57385627	2 200 000	0	100 000	500 000	0	0	33	N
705	Infrastructure: Sir Lowry's Pass River Upgrade	CPX0000142	1.2	Y	Various	Various	-34.13863581: 18.91131194	286 500 000	0	5 100 000	27 100 000	59 000 000	91 000 000	100	R
706	Infrastructure: Sir Lowry's Pass Village Road Upgrade	C14.10324	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.05169537: 18.89610448	28 000 000	0	14 000 000	6 000 000	0	0	84	R
707	Infrastructure: South Fork, Strand - roads & storm water	C09.91031	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581: 18.91131194	5 500 000	0	150 000	1 350 000	2 000 000	2 000 000	100	R
708	Infrastructure: Stormwater Rehabilitation/Improvements	CPX0005442	1.2	N	Infrastructure - Road transport	Storm water	-33.89079226: 18.5949097	0	0	0	8 500 000	14 000 000	16 000 000	Mu#i	R
709	Infrastructure: Stormwater: Bulk: Housing Projects	CPX00005378	1.2	N	Infrastructure - Road transport	Storm water	-33.89079226: 18.5949097	0	0	0	4 000 000	4 000 000	4 000 000	Mu#i	N
710	Infrastructure: SW: Coastal Water Quality Control Struct	CPX0000125	1.3	N	Infrastructure - Road transport	Storm water	-33.89079226: 18.5949097	0	0	0	500 000	100 000	100 000	Mu#i	N
711	Infrastructure: Unmade Roads: Residential	CPX0000182	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226: 18.5949097	0	0	0	4 000 000	3 000 000	3 000 000	Mu#i	N
712	Infrastructure: Upgr: Gravel S/r's: Mission Grounds, SLP	C08.10283	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581: 18.91131194	12 222 339	1 048 561	1 351 439	1 200 000	1 000 000	1 000 000	100	R
713	Infrastructure: Vlaklepaas Bulk Stormwater	CPX.0005377	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581: 18.91131194	4 500 000	0	0	0	1 000 000	1 000 000	100	N
714	Infrastructure: Vrygrond PTF	CPX.0003787	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.0723043: 18.5155327	5 400 000	0	100 000	100 000	0	100 000	67	N
715	Infrastructure: Widening: Lourensford Rd: MRY Parel Vail	C08.10286	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.05169537: 18.89610448	100 000	0	0	100 000	0	0	84	R
716	Asset Management & Maintenance: Acquisition Vehicles & Plant Additional	CPX0004041	5.2	N	Other assets	General vehicles	-33.89079226: 18.5949097	0	0	0	15 000 000	5 000 000	5 000 000	Corp Inf	N
717	Asset Management & Maintenance: Const of sidewalks/embayments Ward 60	CPX.0006548	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98462521: 18.50160145	100 000	0	0	100 000	0	0	60	R
718	Asset Management & Maintenance: Construction of Embayments in Ward 49	CPX.0007115	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.95876661: 18.52063087	337 041	0	0	337 041	0	0	49	R
719	Asset Management & Maintenance: Construction of Footpaths in Ward 111	CPX.0007117	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.85034447: 18.72491933	192 000	0	0	192 000	0	0	111	R
720	Asset Management & Maintenance: Construction of Sidewalks in Fegrove	CPX.0007304	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.06900944: 18.8178057	75 000	0	0	75 000	0	0	15	R
721	Asset Management & Maintenance: Construction of Sidewalks in Makhaza	CPX.0006549	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.06414819: 18.70684498	250 000	0	0	250 000	0	0	95	R
722	Asset Management & Maintenance: Construction of Sidewalks in Makhaza	CPX.0007306	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.0531308: 18.74901804	57 242	0	0	57 242	0	0	109	R
723	Asset Management & Maintenance: Construction of Sidewalks in Ward 11	CPX.0006550	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.93228714: 18.67978511	50 000	0	0	50 000	0	0	11	R
724	Asset Management & Maintenance: Construction of Sidewalks in Ward 16	CPX.0007307	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.01848938: 18.70623743	150 000	0	0	150 000	0	0	16	R
725	Asset Management & Maintenance: Construction of Sidewalks in Ward 17	CPX.0006551	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.99707074: 18.70543088	90 000	0	0	90 000	0	0	17	R
726	Asset Management & Maintenance: Construction of Sidewalks in Ward 19	CPX.0006570	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97607831: 18.66409245	100 000	0	0	100 000	0	0	19	R
727	Asset Management & Maintenance: Construction of Sidewalks in Ward 83	CPX.0006571	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.10402918: 18.83445991	250 000	0	0	250 000	0	0	83	R
728	Asset Management & Maintenance: Construction of Sidewalks in Ward 84	CPX.0006614	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.05169537: 18.89610448	100 000	0	0	100 000	0	0	84	R
729	Asset Management & Maintenance: Construction of Sidewalks in Ward 86	CPX.0006618	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.12444227: 18.85416721	150 000	0	0	150 000	0	0	86	R
730	Asset Management & Maintenance: Construction of Sidewalks in Ward 92	CPX.0006621	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04398833: 18.66124793	140 000	0	0	140 000	0	0	92	R
731	Asset Management & Maintenance: Construction of Sidewalks in Ward 93	CPX.0006623	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02931367: 18.67919368	500 000	0	0	500 000	0	0	93	R
732	Asset Management & Maintenance: Construction of Sidewalks in Ward 94	CPX.0006624	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04324216: 18.67538139	140 000	0	0	140 000	0	0	94	R
733	Asset Management & Maintenance: Construction of Sidewalks in Ward 95	CPX.0006625	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.06414819: 18.70684498	250 000	0	0	250 000	0	0	95	R
734	Asset Management & Maintenance: Construction of Sidewalks in Ward 96	CPX.0006669	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04228897: 18.70394334	180 000	0	0	180 000	0	0	96	R
735	Asset Management & Maintenance: Construction of Sidewalks in Ward 97	CPX.0006670	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04020402: 18.69725215	285 000	0	0	285 000	0	0	97	R
736	Asset Management & Maintenance: Construction of Sidewalks in Ward 99	CPX.0006671	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04601394: 18.64718809	337 000	0	0	337 000	0	0	99	R
737	Asset Management & Maintenance: Fencing along M5 Freeway	CPX.0007099	1.2	Y	Infrastructure Other	Other	-33.98462521: 18.50160145	170 000	0	0	170 000	0	0	60	R
738	Asset Management & Maintenance: Fencing projects North of N1 - Ward 3	CPX.0007310	1.2	Y	Infrastructure Other	Other	-33.89219482: 18.65660694	100 000	0	0	100 000	0	0	3	N
739	Asset Management & Maintenance: Fencing: Oudsdam Str, Morgender	CPX.0007100	1.2	Y	Infrastructure Other	Other	-33.85819416: 18.69020077	25 200	0	0	25 200	0	0	102	R
740	Asset Management & Maintenance: Furniture, Tools & Equipment: Additional	CPX0000619	1.2	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	500 000	1 000 000	0	Corp Inf	N
741	Asset Management & Maintenance: Informal Settlements Upgrading	CPX0005522	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226: 18.5949097	0	0	0	1 500 000	2 000 000	5 000 000	Mu#i	R
742	Asset Management & Maintenance: New Fence Alison Street Kenridge	CPX.0007311	1.2	Y	Infrastructure Other	Other	-33.85730463: 18.6120229	80 000	0	0	80 000	0	0	70	N
743	Asset Management & Maintenance: New Footpath Van Riebeeckshof Rd	CPX.0007333	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.85730463: 18.6120229	100 000	0	0	100 000	0	0	70	R
744	Asset Management & Maintenance: New Pavement Trichardt & Plettenberg Str	CPX.0007335	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.85730463: 18.6120229	100 000	0	0	100 000	0	0	70	N
745	Asset Management & Maintenance: Pavement Construction (Ph 2): Ward 103	CPX.0007133	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.83373431: 18.68599511	200 000	0	0	200 000	0	0	103	R
746	Asset Management & Maintenance: Plant, Tools and Equipment: Additional	CPX0000061	5.2	N	Other assets	Various	-33.89079226: 18.5949097	0	0	0	1 000 000	1 000 000	1 000 000	Mu#i	N
747	Asset Management & Maintenance: Road Infrastructure in Lavender Hill	CPX.0007087	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.07195773: 18.47491772	150 000	0	0	150 000	0	0	68	R
748	Asset Management & Maintenance: Road Infrastructure in Steenberg	CPX.0007088	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.07195773: 18.47491772	150 000	0	0	150 000	0	0	68	R
749	Asset Management & Maintenance: Road Infrastructure in Ward 65	CPX.0007095	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04041528: 18.51123689	40 000	0	0	40 000	0	0	65	R
750	Asset Management & Maintenance: Road Infrastructure in Ward 66	CPX.0007096	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02600257: 18.51055874	370 000	0	0	370 000	0	0	66	R

751	Asset Management & Maintenance: Road Infrastructure in Ward 80	CPX.0007097	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.03546455; 18.5514152	200 000	0	0	200 000	0	0	80	R
752	Asset Management & Maintenance: Road Structures: Construction	CPX0000606	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	3 000 000	3 000 000	1 500 000	Multi	R
753	Asset Management & Maintenance: Sidewalk-pedestrian lane - Ward 24	CPX.0007336	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96487809; 18.60159197	250 000	0	0	250 000	0	0	24	R
754	Asset Management & Maintenance: Speed calming ward 100	CPX.0006705	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.13863581; 18.91131194	200 000	0	0	200 000	0	0	100	R
755	Asset Management & Maintenance: Speed calming ward 84	CPX.0006706	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.05169537; 18.89610448	50 000	0	0	50 000	0	0	84	R
756	Asset Management & Maintenance: Speed calming ward 85	CPX.0006707	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11548073; 18.84702081	50 000	0	0	50 000	0	0	85	R
757	Asset Management & Maintenance: Speed calming ward 86	CPX.0006709	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.12444227; 18.85416721	150 000	0	0	150 000	0	0	86	R
758	Asset Management & Maintenance: Traffic Calming City Wide	CPX0000131	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	7 000 000	400 000	400 000	Multi	R
759	Asset Management & Maintenance: Traffic Calming in Mono Crescent, Doffi	CPX.0007308	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96235458; 18.64461457	18 000	0	0	18 000	0	0	13	R
760	Asset Management & Maintenance: Traffic Calming Measures - Summer Greens	CPX.0008034	4.1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.85584555; 18.51483658	60 000	0	0	60 000	0	0	4	R
761	Asset Management & Maintenance: Traffic Calming Measures in Aries Rd	CPX.0006973	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98437555; 18.53947875	220 000	0	0	220 000	0	0	46	R
762	Asset Management & Maintenance: Traffic Calming Measures in Mailand Rd	CPX.0007309	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96487809; 18.60159197	40 000	0	0	40 000	0	0	24	R
763	Asset Management & Maintenance: Traffic Calming Measures in Ward 11	CPX.0006974	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.93228714; 18.67978511	100 000	0	0	100 000	0	0	11	R
764	Asset Management & Maintenance: Traffic Calming Measures in Ward 12	CPX.0006975	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.94572974; 18.64685329	251 000	0	0	251 000	0	0	12	R
765	Asset Management & Maintenance: Traffic Calming Measures in Ward 17	CPX.0006976	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.99707074; 18.70543088	100 000	0	0	100 000	0	0	17	R
766	Asset Management & Maintenance: Traffic Calming Measures in Ward 19	CPX.0006977	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97607831; 18.66409245	50 000	0	0	50 000	0	0	19	R
767	Asset Management & Maintenance: Traffic Calming Measures in Ward 25	CPX.0006978	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.929688; 18.5940656	75 000	0	0	75 000	0	0	25	R
768	Asset Management & Maintenance: Traffic Calming Measures in Ward 38	CPX.0007881	4.1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.99717417; 18.57449044	20 000	0	0	20 000	0	0	38	R
769	Asset Management & Maintenance: Traffic Calming Measures in Ward 39	CPX.0008032	4.1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98507369; 18.58176671	60 000	0	0	60 000	0	0	39	R
770	Asset Management & Maintenance: Traffic Calming Measures in Ward 41	CPX.0008033	4.1	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.98578424; 18.56879191	100 000	0	0	100 000	0	0	41	R
771	Asset Management & Maintenance: Traffic Calming Measures in Ward 44	CPX.0006979	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.96518925; 18.55368895	100 000	0	0	100 000	0	0	44	R
772	Asset Management & Maintenance: Traffic Calming Measures in Ward 48	CPX.0006980	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97551749; 18.52011303	150 000	0	0	150 000	0	0	48	R
773	Asset Management & Maintenance: Traffic Calming Measures in Ward 57	CPX.0006981	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.94034189; 18.45433812	60 000	0	0	60 000	0	0	57	R
774	Asset Management & Maintenance: Traffic Calming Measures in Ward 63	CPX.0006992	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.01212251; 18.4961849	40 000	0	0	40 000	0	0	63	R
775	Asset Management & Maintenance: Traffic Calming Measures in Ward 65	CPX.0006993	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04041528; 18.51123689	40 000	0	0	40 000	0	0	65	R
776	Asset Management & Maintenance: Traffic Calming Measures in Ward 66	CPX.0006994	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02600257; 18.51055874	80 000	0	0	80 000	0	0	66	R
777	Asset Management & Maintenance: Traffic Calming Measures in Ward 75	CPX.0007809	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.03214379; 18.58685459	50 000	0	0	50 000	0	0	75	R
778	Asset Management & Maintenance: Traffic Calming Measures in Ward 76	CPX.0007810	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02465176; 18.61748992	90 000	0	0	90 000	0	0	76	R
779	Asset Management & Maintenance: Traffic Calming Measures in Ward 79	CPX.0006995	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04915794; 18.6256529	80 000	0	0	80 000	0	0	79	R
780	Asset Management & Maintenance: Traffic Calming Measures in Ward 88	CPX.0007811	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.01662244; 18.59975877	75 000	0	0	75 000	0	0	88	R
781	Asset Management & Maintenance: Traffic Calming: Simoni & Zandile Sts	CPX.0006996	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.8410065; 18.7479317	50 000	0	0	50 000	0	0	101	R
782	Asset Management & Maintenance: Upgrade Local Roads in Ward 62	CPX.0006887	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.00821758; 18.43188716	120 000	0	0	120 000	0	0	62	R
783	Asset Management & Maintenance: Upgrade of Roads in Ward 58	CPX.0006888	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97205189; 18.48309855	50 000	0	0	50 000	0	0	58	R
784	Asset Management & Maintenance: Upgrade of Roads in Ward 59	CPX.0006889	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.97591102; 18.46326262	150 000	0	0	150 000	0	0	59	R
785	Asset Management & Maintenance: Upgrade of Roads in Ward 71	CPX.0006891	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.07247574; 18.42400196	75 000	0	0	75 000	0	0	71	R
786	Asset Management & Maintenance: Upgrade of Roads in Ward 72	CPX.0007082	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.04792373; 18.47709836	100 000	0	0	100 000	0	0	72	R
787	Asset Management & Maintenance: Upgrade of Roads in Ward 73	CPX.0007083	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.02848969; 18.46507666	25 000	0	0	25 000	0	0	73	R
788	Asset Management & Maintenance: Upgrade of Sidewalks in Ward 75	CPX.0007478	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.03214379; 18.58685459	150 000	0	0	150 000	0	0	75	R
789	Asset Management & Maintenance: Upgrade of Steps and Footways Ward 54	CPX.0007121	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.88235589; 18.38448231	100 000	0	0	100 000	0	0	54	R
790	Asset Management & Maintenance: Upgrade Roads in Mulzenberg	CPX.0007084	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.10795434; 18.45397889	300 000	0	0	300 000	0	0	64	R
791	Asset Management & Maintenance: Upgrade Roads in Ward 69	CPX.0007085	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11270714; 18.37191822	100 000	0	0	100 000	0	0	69	R
792	Asset Management & Maintenance: Upgrading: HO, Depot & District Bldgs	CPX0000225	5.2	N	Other assets	Other Buildings	-33.89079226; 18.5949097	0	0	0	1 700 000	1 000 000	1 000 000	Multi	R
793	Asset Management & Maintenance: Walkway Hlathi Fikile	CPX.0007112	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11548073; 18.84702081	50 000	0	0	50 000	0	0	85	R
794	Asset Management & Maintenance: Walkway Tyawe Richmond Manengole	CPX.0007113	1.2	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-34.11548073; 18.84702081	100 000	0	0	100 000	0	0	85	R
795	Asset Management & Maintenance: Woodstock Town Hall Parking Area	CPX.0007135	1.2	Y	Infrastructure Other	Transportation	-33.94034189; 18.45433812	110 000	0	0	110 000	0	0	57	R
796	Network Management: Computer Equipment & Software	CPX0000209	5.2	N	Other assets	Computers - hardware/equipment	-33.89079226; 18.5949097	0	0	0	1 000 000	2 000 000	2 000 000	Corp Inf	N
797	Network Management: Public Transport Systems management proj	CPX0000231	1.4	Y	Infrastructure Other	Transportation	-33.89079226; 18.5949097	609 147 293	53 022 560	113 598 675	82 000 000	75 000 000	75 000 000	Multi	R
798	Network Management: Traffic Signal and system upgrade	CPX0000253	1.2	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 200 000	1 500 000	1 500 000	Multi	R
799	Network Management: Transport Active Network Systems	CPX0000263	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226; 18.5949097	0	0	0	1 500 000	1 500 000	1 500 000	Multi	N
800	Network Management: Transport Management Centre Extension	CPX00003782	1.4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.90451062; 18.55423823	197 713 184	5 633 774	96 000 000	65 000 000	0	0	27	R

801	Network Management: Transport Systems Management Projects	CPX0000266	1.4	N	Infrastructure - Road transport	Roads, Pavements & Bridges	-33.89079226: 18.5949097	0	0	0	4 000 000	2 500 000	2 500 000	Multi	N
802	TCT Performance & Coordination: Furniture, Tools & Equipment: Additional	CPX0000811	5.2	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	0	0	2 000 000	Corp Inf	N
803	TCT Performance & Coordination: Transport Registry system	C15.00032	1.4	Y	Other assets	Other	-33.89079226: 18.5949097	2 417 496	544 091	815 191	500 000	0	0	Multi	R
804	TCT Performance & Coordination: Transport:Furn, Fillings, Tools & Equip	CPX00000211	5.2	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	750 000	500 000	500 000	Corp Inf	N
805	Finance Management: Computer equipment	CPX00000839	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	12 000	12 000	0	Corp Inf	R
806	Finance Management: Fin contingency provision - Insurance	CPX00000090	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	200 000	200 000	200 000	Corp Inf	R
807	Budgets: Automation of Virements	CPX.0007854	5.3	Y	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	3 000 000	0	0	3 000 000	0	0	Corp Inf	N
808	Revenue: Furniture & Equipment: Additional	CPX00000091	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	1 210 370	1 210 370	1 210 370	Corp Inf	N
809	Revenue: Office Furniture: Additional	CPX00000122	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	300 000	300 000	300 000	Corp Inf	N
810	Revenue: Replacement of IT Equipment	CPX00000124	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	300 000	300 000	300 000	Corp Inf	R
811	Revenue: Security at Cash Offices	CPX00000811	5.3	N	Various	Various	-33.89079226: 18.5949097	0	0	0	200 000	200 000	200 000	Multi	R
812	Supply Chain Management: E - Procurement system	C13.00140	5.3	Y	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	36 205 650	4 617 723	3 227 564	6 500 000	5 000 000	5 000 000	Corp Inf	N
813	Supply Chain Management: Replacement of computer equipment	CPX00000854	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	200 000	200 000	200 000	Corp Inf	R
814	Supply Chain Management: Replacement of Furniture & Equipment	CPX00000855	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	60 000	60 000	60 000	Corp Inf	R
815	Supply Chain Management: Replacement of Warehouse Equipment	CPX00000828	5.3	N	Other assets	Other Buildings	-33.89079226: 18.5949097	0	0	0	3 050 000	50 000	50 000	Corp Inf	R
816	Treasury: Computer equipment	CPX00000829	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	80 000	0	0	Corp Inf	R
817	Treasury: Furniture and Equipment	CPX00000830	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	100 000	0	0	Corp Inf	R
818	Vakaalions: Computer equipment	CPX00000831	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	551 925	551 925	551 925	Corp Inf	R
819	Expenditure: Computer equipment	CPX00005936	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	220 000	220 000	220 000	Corp Inf	R
820	Expenditure: Furniture and Equipment	CPX00005939	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	38 000	38 000	38 000	Corp Inf	R
821	Inter - Service Liaison: Furniture and Equipment	CPX00005396	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	10 000	0	0	Corp Inf	R
822	Inter - Service Liaison: Replacement Computer Equipment	CPX00000844	5.3	N	Other assets	Computers - hardware/equipment	-33.89079226: 18.5949097	0	0	0	10 000	20 000	20 000	Corp Inf	R
823	Housing Finance & Leases: Replacement of Furniture & Equipment	CPX00000847	5.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	69 000	69 000	69 000	Corp Inf	R
824	Property Management: Basement Parking & Access	CPX.0004113	1.5	Y	Other assets	Other Buildings	-33.94338611: 18.41517718	106 000 001	69 241 568	11 832 435	24 925 997	0	0	77	R
825	Property Management: Computer equipment	CPX00000848	1.5	N	Other assets	Various	-33.89079226: 18.5949097	0	0	0	150 000	150 000	150 000	Corp Inf	R
826	Property Management: Electronic Workflow - Immovable property	CPX.0004761	1.5	Y	Community	Other	-33.89079226: 18.5949097	11 516 269	395 837	3 669 400	7 451 032	0	0	Corp Inf	R
827	Property Management: Fencing Atlantis Horse Keeping facility	CPX.0008040	1.2	Y	Other assets	Other Buildings	-33.54855987: 18.43897353	70 000	0	0	70 000	0	0	29	R
828	Property Management: Furniture & Equipment	CPX00000850	1.5	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	100 000	100 000	100 000	Corp Inf	R
829	Property Management: Granary Project	CPX.0004561	1.5	Y	Heritage Assets	Buildings	-33.94338611: 18.41517718	53 140 000	0	5 932 081	47 207 919	0	0	77	R
830	Property Management: Land acquisition for municipal purposes	CPX00005720	1.5	N	Other assets	Other Land	-33.89079226: 18.5949097	0	0	0	52 850 000	0	0	Multi	R
831	Health Management: HS contingency provision - Insurance	CPX00001245	5.3	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	200 000	200 000	200 000	Corp Inf	R
832	Health Management: Mobile Clinic - Fittings and Futures	CPX00006951	5.3	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	670 000	0	0	Corp Inf	R
833	Health Finance: PCU: Eersle River Clinic - Repl Equipment	CPX.0006077	3.7	Y	Other assets	Plant & equipment	-34.0184938: 18.70623743	614 357	0	1 273	613 084	0	0	16	R
834	Health Finance: PCU: EH Pesticide Stores	CPX00007074	3.7	N	Other assets	Civic Land and Buildings	-33.89079226: 18.5949097	0	0	0	1 000 000	0	0	Corp Inf	R
835	Health Finance: PCU: Furniture, tools, equipment - Additional	CPX00001186	3.7	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	1 526 466	2 296 466	1 500 000	Corp Inf	N
836	Health Finance: PCU: IT equipment and network	CPX00003128	3.7	N	Various	Various	-33.89079226: 18.5949097	0	0	0	5 200 000	0	0	Corp Inf	N
837	Health Finance: PCU: National Core Standards Compliance	CPX00006962	3.7	N	Community	Clinics	-33.89079226: 18.5949097	0	0	0	3 800 000	0	0	Corp Inf	N
838	Health Finance: PCU: Upgrade of Security at Clinics	CPX00001187	3.7	N	Community	Clinics	-33.89079226: 18.5949097	0	0	0	800 000	1 000 000	796 466	Multi	R
839	Eastern Sub District: Inwot Clinic - Ext and Civil Works	CPX.0005035	3.7	Y	Community	Clinics	-34.12444227: 18.85416721	2 200 000	0	300 000	600 000	1 000 000	0	86	R
840	Eastern Sub District: Sarepta clinic - upgrade of TB area	C12.13109	3.7	Y	Community	Clinics	-33.93228714: 18.67978511	3 656 668	0	150 000	500 000	1 500 000	1 000 000	11	R
841	Khayelitsha Sub District: Matthew Goniwe Clinic - Replacement	CPX.0005039	3.7	Y	Community	Clinics	-34.04228897: 18.70394334	400 000	0	0	500 000	0	0	96	R
842	Khayelitsha Sub District: Zakhile Clinic - Replacement	CPX.0002543	3.7	Y	Community	Clinics	-34.04398833: 18.66124793	26 400 000	0	0	0	5 000 000	16 400 000	92	R
843	Klipfontein Sub District: Gugulethu Clinic - Ext and Upgrade	C14.13600	3.7	Y	Community	Clinics	-33.98578424: 18.56879191	4 700 000	0	0	200 000	1 500 000	3 000 000	41	R
844	Klipfontein Sub District: Masinodane Clinic - Ext for ARV/TB	C13.13114	3.7	Y	Community	Clinics	-33.98507369: 18.58176671	0	0	150 000	1 000 000	2 000 000	0	39	R
845	Northern Sub District: Bloekombo Clinic - Ext and Upgrade	CPX.0002680	3.7	Y	Community	Clinics	-33.8410065: 18.7479317	500 000	0	0	0	0	500 000	101	R
846	Northern Sub District: Durbanville Clinic - Civil Works	CPX.0006966	3.7	Y	Community	Clinics	-33.8478137: 18.64698579	700 000	0	0	0	200 000	500 000	21	R
847	Northern Sub District: Kipheuwel Clinic Upgrade: Ward 105	CPX.0006756	3.7	Y	Community	Clinics	-33.73691855: 18.66806092	50 000	0	0	50 000	0	0	105	R
848	Northern Sub District: New Fisantekraal Clinic	C13.13108	3.7	Y	Community	Clinics	-33.73691855: 18.66806092	28 843 377	0	1 350 000	3 500 000	7 000 000	14 000 000	105	N
849	Northern Sub District: Wallacedene Clinic - Upgrade	CPX.0002681	3.7	Y	Community	Clinics	-33.87183685: 18.71523176	650 000	0	150 000	0	0	500 000	6	R
850	Southern Sub District: Hou Bay Clinic - Upgrade	C12.13122	3.7	Y	Various	Various	-34.00849098: 18.3667135	579 348	0	0	500 000	0	0	74	R
851	Southern Sub District: New Pelican Park Clinic	C13.13110	3.7	Y	Community	Clinics	-34.0723043: 18.5155327	29 197 768	197 768	500 000	7 400 000	15 100 000	3 000 000	67	N
852	Southern Sub District: Ocean View Clinic - Ext of Records	C14.13900	3.7	Y	Community	Clinics	-34.23254482: 18.41773038	800 000	0	122 200	500 000	0	0	61	R
853	Southern Sub District: Replacement of Temporary Redhill Clinic	CPX.0005037	3.7	Y	Community	Clinics	-34.23254482: 18.41773038	380 000	0	180 000	200 000	0	0	61	R
854	Specialised Support Services: Air Pollution control equipment	CPX00000349	3.5	N	Other assets	Plant & equipment	-33.89079226: 18.5949097	0	0	0	1 500 000	1 200 000	1 000 000	Corp Inf	N
855	Specialised Support Services: Upgrade of substance abuse clinics	CPX00006849	3.8	N	Community	Clinics	-33.89079226: 18.5949097	0	0	0	1 660 000	0	0	Multi	R
856	Tygerberg Sub District: Bellville EHO - New Pesticide Store	CPX.0007032	3.5	Y	Other assets	Civic Land and Buildings	-33.89219482: 18.65606494	700 000	0	0	0	0	200 000	3	N
857	Tygerberg Sub District: Elshes River Clinic - Ext for TB/ARV	CPX.0005153	3.7	Y	Community	Clinics	-33.93117633: 18.57853641	3 296 466	0	250 000	800 000	800 000	1 000 000	28	R
858	Tygerberg Sub District: Ravensmead clinic - upgrade of TB area	C12.13107	3.7	Y	Community	Clinics	-33.929688: 18.5940656	5 929 950	801 573	1 500 000	1 700 000	0	0	25	R
859	Tygerberg Sub District: St Vincent Clinic - Extensions	C10.13121	3.7	Y	Community	Clinics	-33.94572974: 18.64685329	11 453 384	2 550 265	245 056	0	0	300 000	12	R
860	Tygerberg Sub District: Uitsig Clinic - Ext for ARV/TB	CPX.0005142	3.7	Y	Community	Clinics	-33.929688: 18.5940656	5 243 266	0	0	3 000 000	2 000 000	0	25	R
861	Western Sub District: Albow Gardens Clinic - Ext of Pharmacy	CPX.0006851	3.7	Y	Community	Clinics	-33.90470387: 18.47736596	600 000	0	0	100 000	400 000	100 000	55	R
862	Investigation Unit: Directorate memorial wall	CPX.0005954	2.5	Y	Other assets	Other Buildings	-33.94338611: 18.41517718	2 000 000	0	300 000	1 700 000	0	0	77	N
863	Investigation Unit: Furniture & Equipment	CPX0000721	2.3	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	490 947	490 947	490 947	Corp Inf	N
864	Strategic & Operational Support: Gym Equipment	CPX00008112	2.4	N	Other assets	Furniture and other office equipment	-33.89079226: 18.5949097	0	0	0	500 000	0	0	Multi	N
865	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 11	CPX.0006652	2.5	Y	Other assets	Plant & equipment	-33.93228714: 18.67978511	40 000	0	0	40 000	0	0	11	N
866	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 14	CPX.0006653	2.5	Y	Other assets	Plant & equipment	-33.96338371: 18.71534262	100 000	0	0	100 000	0	0	14	N
867	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 16	CPX.0007183	2.5	Y	Other assets	Plant & equipment	-34.0184938: 18.70623743	20 000	0	0	20 000	0	0	16	N

868	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 17	CPX.0006654	2.5	Y	Other assets	Plant & equipment	-33.99707074; 18.70543088	40 000	0	0	40 000	0	0	17	N
869	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 19	CPX.0006655	2.5	Y	Other assets	Plant & equipment	-33.97607831; 18.66409245	40 000	0	0	40 000	0	0	19	N
870	Strategic & Operational Support: Neighbourhood Watch Equipment Ward 44	CPX.0006656	2.5	Y	Other assets	Plant & equipment	-33.96518925; 18.55368895	40 000	0	0	40 000	0	0	44	N
871	Strategic & Operational Support: Neighbourhood Watch Radio Athlone W49	CPX.0006657	2.5	Y	Other assets	Plant & equipment	-33.95876661; 18.52063087	20 000	0	0	20 000	0	0	49	N
872	Strategic & Operational Support: Provision of Radio Equipment SC12	CPX.0006658	2.5	Y	Other assets	Plant & equipment	-34.055972; 18.618398	50 000	0	0	50 000	0	0	Subcounc	N
873	Strategic & Operational Support: Provision of Radio Equipment Ward 78	CPX.0006659	2.5	Y	Other assets	Plant & equipment	-34.04643269; 18.60437896	17 500	0	0	17 500	0	0	78	N
874	Strategic & Operational Support: Provision of Radio Equipment Ward 79	CPX.0006660	2.5	Y	Other assets	Plant & equipment	-34.04915794; 18.6256529	37 500	0	0	37 500	0	0	79	N
875	Strategic & Operational Support: Provision of Radio Equipment Ward 81	CPX.0006661	2.5	Y	Other assets	Plant & equipment	-34.06214259; 18.6130961	32 000	0	0	32 000	0	0	81	N
876	Strategic & Operational Support: Provision of Radio Equipment Ward 82	CPX.0006682	2.5	Y	Other assets	Plant & equipment	-34.06504295; 18.6346667	37 500	0	0	37 500	0	0	82	N
877	Strategic & Operational Support: Provision of Radio Equipment Ward 97	CPX.0006683	2.5	Y	Other assets	Plant & equipment	-34.04020402; 18.69725215	46 500	0	0	46 500	0	0	97	N
878	Strategic & Operational Support: Provision of Radio Equipment Ward 98	CPX.0006684	2.5	Y	Other assets	Plant & equipment	-34.05922497; 18.67624633	78 500	0	0	78 500	0	0	98	N
879	Investigation Unit: Radios	CPX.0007746	2.5	Y	Other assets	Plant & equipment	-33.89079226; 18.5949097	1 325 000	0	0	1 325 000	0	0	Corp Inf	N
880	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 109	CPX.0007184	2.5	Y	Other assets	Plant & equipment	-34.0531308; 18.74901804	30 000	0	0	30 000	0	0	109	N
881	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 43	CPX.0006685	2.5	Y	Other assets	Plant & equipment	-34.07290168; 18.57700024	35 000	0	0	35 000	0	0	43	N
882	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 53	CPX.0006686	2.5	Y	Other assets	Plant & equipment	-33.9342127; 18.51148979	50 000	0	0	50 000	0	0	53	N
883	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 56	CPX.0006687	2.5	Y	Other assets	Plant & equipment	-33.90957265; 18.51507451	32 000	0	0	32 000	0	0	56	N
884	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 67	CPX.0006688	2.5	Y	Other assets	Plant & equipment	-34.0723043; 18.5155327	20 000	0	0	20 000	0	0	67	N
885	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 76	CPX.0007488	2.5	Y	Other assets	Plant & equipment	-34.02465176; 18.61748992	15 000	0	0	15 000	0	0	76	N
886	Strategic & Operational Support: Radios for Neighbourhood Watch Ward 88	CPX.0007489	2.5	Y	Other assets	Plant & equipment	-34.01642244; 18.59975877	25 000	0	0	25 000	0	0	88	N
887	Investigation Unit: Specialised vehicles (Traffic & Fire)	CPX.0007750	2.5	Y	Other assets	General vehicles	-33.89079226; 18.5949097	5 000 000	0	0	5 000 000	0	0	Corp Inf	N
888	Investigation Unit: SS contingency provision - Insurance	CPX0000720	5.3	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	950 000	350 000	350 000	Corp Inf	R
889	Strategic & Operational Support: Training Equipment	CPX0008113	2.4	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	800 000	0	0	Multi	N
890	Investigation Unit: Upgrading of existing facilities	CPX.0007793	2.5	Y	Other assets	Other Buildings	-33.89079226; 18.5949097	2 000 000	0	0	2 000 000	0	0	Multi	R
891	Support Services: Furniture & Equipment	CPX0000762	2.1	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	63 612	63 612	63 612	Corp Inf	N
892	Metropolitan Police Department: Acquisition of Equipment	CPX0000763	2.1	N	Other assets	Furniture and other office equipment	-33.89079226; 18.5949097	0	0	0	1 100 000	0	0	Multi	N
893	Metropolitan Police Department: Acquisitions of Firearms	CPX0000744	2.3	N	Other assets	Other	-33.89079226; 18.5949097	0	0	0	4 800 000	0	400 000	Corp Inf	N
894	Metropolitan Police Department: CCTV Camera Installation Ward 103	CPX.0006578	2.3	Y	Infrastructure Other	Other	-33.83373431; 18.68599511	20 000	0	0	20 000	0	0	103	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Matzikama(WC011) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 PC UPGRADEINGS	2162622002		Y	Other assets	Computers - hardware/equipment	new	142 176	67 116	75 000	0	0	0 ALL	N
2 REKENAAR TOERUSTING & PRINTERS	2162622209		Y	Other assets	Computers - hardware/equipment	new	350 000		75 000	75 000	100 000	100 000 ALL	N
3 REPLACEMENT OF ICT SYSTEMS	2162622842		Y	Other assets	Computers - hardware/equipment	new	84 200	84 200	0	0	0	0 ALL	R
4 BAKKIE	2412620011		Y	Other assets	General vehicles	new	0	0	230 000	0	0	0	N
5 Gereedskap Onderhoud Geboue	2412612334		Y	Other assets	Plant & equipment	new	107 500		15 000	92 500	0	0	N
6 UPGRADING OF MUNICIPAL HEAD OFFICE	2012012843		Y	Other assets	Other Buildings	new	438 858	40 981	97 877	100 000	100 000	100 000 ALL	R
7 NDIQ	2012112195		Y	Infrastructure - Other	Other	new	272 806	272 806	0	0	0	0	N
8 2 ML Rouswater dam Klawer WTW	3202022301		Y	Infrastructure - Water	Reticulation	new	6 900 000		6 900 000	0	0	0 6	N
9 Opgradering Klawer WWTW	3002062988		Y	Infrastructure - Sanitation	Reticulation	new	15 162 598	12 162 598	3 000 000	0	0	0 6	R
10 Opgradering Alpha straat Klawer	3102022303		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	6 839 598		0	0	0	0 6	R
11 Parks / outdoor Gyms various Towns	2712202177		Y	Other assets	Other Buildings	new	1 197 000	0	6 839 598	0	0	0 All	N
12 Doringtlay Slipway	3202112304		Y	Infrastructure - Water	Reticulation	new	0	0	1 197 000	0	0	0 2	N
13 Bitterfontein Riidoonwerk	3002062937		Y	Infrastructure - Sanitation	Reticulation	new	610 000		480 000	0	0	0 8	R
14 Bou van Sympadies Lutzville	3102022108		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	829 000	829 000				0 1	N
15 Klawer house connections electricity 80	3302052305		Y	Infrastructure - Electricity	Transmission & Reticulation	new	2 395 000	0	1 000 000	1 395 000	0	0 6	N
16 Opgradering van Grootmaak Elektriesel en meesterplanne - Vredendal	3302052958		Y	Infrastructure - Electricity	Transmission & Reticulation	new	9 556 993	951 993	1 500 000	1 605 000	2 500 000	3 000 000 3	N
17 EUREKA BIBLIOTEEK/VEILIGHEIDS OPGRADERING	2402112974		Y	Infrastructure - Other	Other	new	553 266	553 266	0	0	0	0 3,485	N
18 Book detective systems	2402622306		Y	Other assets	Other Buildings	new	0	0	100 000	170 000	0	0 ALL	N
19 Bookshelves - Bitterfontein, Lutzville, Ulikly, Doringbaai	2402622307		Y	Other assets	Other Buildings	new	100 000	0	100 000	0	0	0 ALL	N
20 Carpeting: Vredendal, Lutzville, Ulikly	2402622308		Y	Other assets	Other Buildings	new	20 000	0	20 000	0	0	0 ALL	N
21 Tables and chairs: Matzikama	2402622309		Y	Other assets	Furniture and other office equipment	new	20 000	0	20 000	0	0	0 ALL	N
22 Couches: Vredendal	2402622310		Y	Other assets	Furniture and other office equipment	new	10 000	0	10 000	0	0	0 ALL	N
23 Bookrolleys: Ulikly, Doringbaai	2402622311		Y	Other assets	Furniture and other office equipment	new	14 000	0	14 000	0	0	0 ALL	N
24 DORINGBAAI BIBLIOTEEK OPGRADERING	2402322829		Y	Other assets	Other Buildings	new	185 710	185 710	0	0	0	0	R
25 VREDENDAL BIBLIOTEEK OPGRADERING	2402322830		Y	Other assets	Other Buildings	new	116 406	116 406	0	0	0	0	R
26 NUWE VLOER VANRHYNSDORP BIBLIOTEEK	2402322831		Y	Other assets	Other Buildings	new	99 485	99 485	0	0	0	0	R
27 LUGVERSORGERS VIR BIBLIOTEEKE(EUREKA)	2402622832		Y	Other assets	Furniture and other office equipment	new	26 755	26 755	0	0	0	0	N
28 TOONBANKE VIR BIBLIOTEEKE WEEKS SLIMS	2402622833		Y	Other assets	Other Buildings	new	18 044	18 044	0	0	0	0	N
29 VREDENDAL BIBLIOTEEK/RAKKE	2402622975		Y	Other assets	Furniture and other office equipment	new	248 286	248 286	0	0	0	0	N
30 Dataloggers Bitterfontein onreouingsaanleg	3202032979		Y	Infrastructure - Water	Reticulation	new	2 434 163	934 163	1 500 000	0	0	0 8	N
31 Sedan Motor	2132620011		Y	Other assets	General vehicles	new	190 000	0	190 000	0	0	0 All	N
32 Vullikompakteerder	2902672312		Y	Other assets	Specialised vehicles	new	1 850 000	0	1 850 000	0	0	0 All	N
33 Lugversorgers/Medies vir kantore	2032622004		Y	Other assets	Furniture and other office equipment	new	75 000	0	75 000	0	0	0 All	N
34 Computers x 3	2032622002		Y	Other assets	Furniture and other office equipment	new	52 500	0	52 500	0	0	0 All	N
35 Office Equipment	2032622014		Y	Other assets	Furniture and other office equipment	new	70 220	0	35 220	35 000	0	0 All	N
36 Instalateur stormwater pype by Parkweg -Lutzville	3102022313		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	700 000	0	0	0	0	0 1	N
37 KANTOORMEBELS	3102022813		Y	Other assets	Plant & equipment	new	868	868	0	0	0	0	N
38 UPGRADING STORMWATER LUTZVILLE	3102022858		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	299 999	299 999	0	0	0	0 1	R
39 VDAL UPGRADE & RESEAL OF BUILT ROAD	3102022989		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	6 410 496	6 410 496	0	0	0	0 3,485	N
40 EBENHAESER UPGRADE ROADS & STORMWATER	3102022987		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	613 379	613 379	0	0	0	0	R
41 GEREEDSKAP	3102612805		Y	Other assets	Plant & equipment	new	9 135	9 135	0	0	0	0 All	N
42 CONCRETE MIXER	3102612807		Y	Other assets	Plant & equipment	new	16 775	16 775	0	0	0	0 All	N
43 Omheining van Lutzville stortingsterrein	2902092333		Y	Infrastructure - Other	Other	new	190 000	0	190 000	0	0	0 1	N
44 Lutzville Oksidasie damme : Opgradering	3002062332		Y	Infrastructure - Sanitation	Reticulation	new	860 402	0	860 402	0	0	0 2	R
45 Bou nuwe publieke toilet by Nuwenus			Y	Other assets	Other Buildings	new	0	0	0	0	0	0 8	N
46 Vervanging van rioolpomp op riooltrok-CV14381			Y	Other assets	Plant & equipment	new	0	0	0	0	0	0 8	N
47 Opgradering van Chlorine dosering stelsels	3202032316		Y	Infrastructure - Water	Reticulation	new	100 000	0	100 000	0	0	0 All	N
48 Telemetry			Y	Infrastructure - Water	Reticulation	new	0	0	0	0	0	0 2	N
49 Vervang ou aerator Vredendal suid WWTW	3002062317		Y	Infrastructure - Sanitation	Reticulation	new	210 000	0	210 000	0	0	0 5	R
50 AERATORS	3002062811		Y	Other assets	Plant & equipment	new	200 038	200 038	0	0	0	0 6	N
51 RIOOLTROK VIR KUSTSTREEK	3002062814		Y	Other assets	General vehicles	new	477 706	477 706	0	0	0	0	N
52 S'FONTEIN OPGRADERING OKSIDASIEDAMME	3002062940		Y	Infrastructure - Water	Reticulation	new	836 899	836 899	0	0	0	0	R
53 OMHEINING STORTINGSTERREIN LUTZVILLE	3002092815		Y	Infrastructure - Water	Other	new	38 377	38 377	0	0	0	0 1	N
54 Rioolpomp vir Matzikama dorpe	3002062809		Y	Infrastructure - Sanitation	Reticulation	new	728 208	276 701	41 507	250 000	0	160 000 All	N
55 Pumps Matzikama Towns	3202032810		Y	Infrastructure - Water	Reticulation	new	789 259	299 259	50 000	125 000	265 000	50 000 All	N
56 Generators			Y	Other assets	Plant & equipment	new	0	0	0	0	0	0 All	N
57 Bomag & Wa			Y	Other assets	Plant & equipment	new	0	0	0	0	0	0 6	N
58 Handradios			Y	Other assets	Plant & equipment	new	0	0	0	0	0	0 6	N
59 Water pump	3202032319		Y	Other assets	Plant & equipment	new	25 000	0	25 000	0	0	0 6	N
60 Gat vir stortings terrein by Vanrhynsdorp	2902092320		Y	Infrastructure - Other	Other	new	50 000	0	50 000	0	0	0 7	N
61 Menger	3102612321		Y	Other assets	Plant & equipment	new	20 000	0	20 000	0	0	0 3,485	N
62 Waterpomp	3202612322		Y	Infrastructure - Water	Reticulation	new	25 000	0	25 000	0	0	0 3,485	N
63 DOSEERINGSSTELSEL	3202032812		Y	Other assets	Plant & equipment	new	16 300	16 300	0	0	0	0	N
64 NEW 1ML RESERVOIR DORINGBAY	3202032990		Y	Infrastructure - Water	Reticulation	new	667 319	667 319	0	0	0	0	N
65 2X10 000L WATER TENKE KLIPRAND	3202112820		Y	Infrastructure - Water	Reticulation	new	16 172	16 172	0	0	0	0	N
66 HANDRADIOS	3202622806		Y	Other assets	Plant & equipment	new	6 600	6 600	0	0	0	0	N
67 Gereedskap(oor ghind)	3102612817		Y	Other assets	Plant & equipment	new	65 853	6 353	20 000	26 000	10 000	3 500 3,485	N
68 Pavei Hibiscus straat -Lutzville			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	0 2	N
69 Vestig sportplek by Lutzville sportgronde	3202052324		Y	Infrastructure - Electricity	Transmission & Reticulation	new	200 000	0	200 000	0	0	0	N
70 NETWORK OPGRADERING POSKANTOOR	3202052824		Y	Infrastructure - Electricity	Transmission & Reticulation	new	39 784	39 784	0	0	0	0	R
71 POMPSTASIES VREDENDAL RES (HOOF) POMP	3202052827		Y	Infrastructure - Electricity	Transmission & Reticulation	new	124 572	124 572	0	0	0	0	N
72 VREDENDAL RES POMPSTASIE(HOOF) PANEEL 2	3202112826		Y	Infrastructure - Electricity	Transmission & Reticulation	new	134 065	134 065	0	0	0	0	N
73 UPS RADIOS/TORING GIBREK	3202112828		Y	Infrastructure - Electricity	Transmission & Reticulation	new	8 139	8 139	0	0	0	0	N
74 GEREEDSKAP-ELEKTRIES	3202612823		Y	Other assets	Plant & equipment	new	35 676	35 676	0	0	0	0	N
75 Bou van Taxi rank Munguung	3102042325		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	40 000	0	40 000	0	0	0 3	N
76 Bou van Toiletgeriewe by begraaftaas - Bitterfontein			Y	Community	Other	new	0	0	0	0	0	0 8	N
77 Grasbaan vir sokkerveld - Koekenaap			Y	Community	Sports Fields & stadia	new	0	0	0	0	0	0 8	N
78 Sokkerveld - Koekenaap	2712312326		Y	Other assets	Plant & equipment	new	18 390	0	18 390	0	0	0 8	N
79 Opgradering van kleedkamers - Koekenaap	2712312327		Y	Community	Sports Fields & stadia	new	50 000	0	50 000	0	0	0 8	N
80 Sokkerveld en nete - Molsvlei	2712312328		Y	Other assets	Plant & equipment	new	11 690	0	11 690	0	0	0 8	N
81 Upgrading Abkusion/Pavilion Bitterfontein Sport facilities	2712312863		Y	Community	Sports Fields & stadia	new	376 641	376 641	0	0	0	0 8	N
82 Mobile Seating for Koekenaap	2712312864		Y	Other assets	Plant & equipment	new	40 000	0	40 000	0	0	0 8	N
83 SPORT: WINOORD	2712312101		Y	Community	Sports Fields & stadia	new	2 200 000	2 200 000	0	0	0	0 3	N
84 SPORT: WINOORD	2712312101		Y	Community	Sports Fields & stadia	new	1 966 177	1 966 177	0	0	0	0 3	N
MEUBELS EN KANTOOR TOERUSTING- STRANDFONTEIN													
85 CHALETS	2752622835		Y	Other assets	Furniture and other office equipment	new	22 640	22 640	0	0	0	0	N
86 Grondankpoe Doringbaai	2122012329		Y	Community	Other	new	0	0	0	0	0	0 1	N
87 Toerusting - Lutzville MPRC	2412322041		Y	Community	Other	new	14 022	0	14 022	0	0	0 2	N
88 WHEEL CHAIR RAMPS	2412322840		Y	Other assets	Other Buildings	new	23 108	23 108	0	0	0	0 3	N
89 VANRHYNSDORP UPGRAADING OF TOWN HALL	2412322841		Y	Other assets	Other Buildings	new	90 929	90 929	0	0	0	0 7	R

90	EMERGENCY EXIT DOORS	2412322839	Y	Other assets	Other Buildings	new	56 827	56 827	0	0	0	0	3	R
91	LANDFILL SITE ADDITION	2902092862	Y	Infrastructure - Other	Waste Management	new	8 290 750	8 290 750	0	0	0	0	3	R
92	REPLACEMENT OF BULK METERS	3302052861	Y	Infrastructure - Electricity	Transmission & Reticaluation	new	512 432	212 432	300 000	0	0	0	3	N
93	REPLACEMENT OF BULK METERS	3302052862	Y	Infrastructure - Electricity	Transmission & Reticaluation	new	300 000	0	300 000	0	0	0	4	N
94	SYSTEMS/PC UPGRADING		Y	Other assets	Computers - hardware/equipment	new	360 000	0	0	120 000	120 000	120 000	ALL	R
95	Bookshelves		Y	Other assets	Other Buildings	new	60 000	0	0	60 000	0	0	ALL	N
96	Furniture (Tables, chairs, etc)		Y	Other assets	Furniture and other office equipment	new	80 000	0	0	80 000	0	0	ALL	N
97	Equipment (Bookrolleys, etc)		Y	Other assets	Furniture and other office equipment	new	55 776	0	0	55 776	0	0		N
98	Gereedskap	212261	Y	Other assets	Furniture and other office equipment	new	20 000	0	0	20 000	0	0	AI	N
99	Refurbishment of Building control filling system in safe		Y	Other assets	Furniture and other office equipment	new	100 000	0	0	50 000	50 000	0	AI	N
100	CONCRETE MIXER	3102612807	Y	Other assets	Plant & equipment	new	25 000	0	0	25 000	0	0	AI	N
101	Upgrading Lutzuville WWTW		Y	Infrastructure - Sanitation	Reticaluation	new	7 219 600	0	0	7 219 600	0	0	1	R
102	Roads	3002612808	Y	Other assets	Plant & equipment	new	35 000	0	0	15 000	15 000	5 000	3,4,5,6,	N
103	Handrads en Laaiers	3202822806	Y	Other assets	Plant & equipment	new	35 000	0	0	30 000	5 000	0	ALL	N
104	2i Bakkie	3202602011	Y	Other assets	General vehicles	new	250 000	0	0	250 000	0	0	8	N
105	Pomp vir booster pompstasie	320203	Y	Infrastructure - Water	Reticaluation	new	120 000	0	0	120 000	0	0	7	N
106	Telemeiri Opgradering	3202032000	Y	Infrastructure - Water	Reticaluation	new	80 000	0	0	80 000	0	0	ALL	N
107	Plavei Busroete Klawer		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	4 300 000	0	0	4 300 000	0	0	6	N
108	Plavei Vredendal Busroete		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 500 000	0	0	3 500 000	0	0	384	N
109	Plavei Doringay strate		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	1 609 266	0	0	1 609 266	0	0	2,3,4,5	N
110	Construct stormwater drainage pipe network Phase 1 Lutzuville		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 111 134	0	0	3 111 134	0	0	1	N
111	Kompaktdorsers	310261	Y	Other assets	Plant & equipment	new	21 000	0	0	21 000	0	0	286	N
112	Randsnyers	3102612104	Y	Other assets	Plant & equipment	new	30 000	0	0	20 000	10 000	0	7,8	N
113	Speedwal in Angeliestraat		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 000	0	0	3 000	0	0	7	N
114	GEREEDSKAP-ELEKTRIES	3302612823	Y	Other assets	Plant & equipment	new	130 000	0	0	60 000	50 000	20 000	AI	N
115	Opgradering van Kimberlet straat Laagspanning	330205	Y	Infrastructure - Electricity	Transmission & Reticaluation	new	30 000	0	0	30 000	0	0	3	R
116	2i Bakkie	3302602011	Y	Other assets	General vehicles	new	280 000	0	0	280 000	0	0	AI	N
117	Oprigling van 2 Spreirolle vir Kleinboere (hokke)		Y	Infrastructure - Electricity	Transmission & Reticaluation	new	77 000	0	0	77 000	0	0	7	N
MEUBELS EN KANTOOR TOERUSTING- STRANDFONTEIN														
118	CHALETs	2752622835	Y	Other assets	Furniture and other office equipment	new	15 000	0	0	15 000	0	0	2,3,4,5	N
119	Small steel pavilion Kookemaap		Y	Community	Sportsfields & stadia	new	197 000	0	0	197 000	0	0	8	N
120	Small steel pavilion Klawer		Y	Community	Sportsfields & stadia	new	400 000	0	0	400 000	0	0	6	N
121	Grassnyer Trekker	2712612053	Y	Other assets	Plant & equipment	new	80 000	0	0	80 000	0	0	2	N
122	Two Wheelaters (randsnyer)	2712612104	Y	Other assets	Plant & equipment	new	20 000	0	0	10 000	10 000	0	2	N
123	Marsjenerie & Gereedskap	271261	Y	Other assets	Plant & equipment	new	150 000	0	0	50 000	50 000	50 000	ALL	N
124	Handrads	2712822806	Y	Other assets	Plant & equipment	new	15 000	0	0	15 000	0	0	ALL	N
125	Meublement	2602622014	Y	Other assets	Furniture and other office equipment	new	15 000	0	0	15 000	0	0	3,4,5	N
126	Lugversorgers	2602622004	Y	Other assets	Furniture and other office equipment	new	40 000	0	0	40 000	0	0	AI	N
127	Vredendal-noord sportgronde(Toegangsbeheer gebou/ omheining	271231	Y	Community	Sportsfields & stadia	new	80 000	0	0	80 000	0	0	3,4,5	N
128	Vreidy speelparke in Lutzuville West		Y	Community	Recreational facilities	new	100 000	0	0	100 000	0	0	1	N
129	Opgrader Spenparke in Papendorp		Y	Community	Recreational facilities	new	50 000	0	0	50 000	0	0	2	R
130	Vreidy speelark in Mangungu		Y	Community	Recreational facilities	new	100 000	0	0	100 000	0	0	3	N
131	Kriekel pletch by sportgronde		Y	Community	Sportsfields & stadia	new	130 000	0	0	130 000	0	0	4	N
132	Spoel park by Skuifstraat en Angeliestraat		Y	Community	Recreational facilities	new	100 000	0	0	100 000	0	0	6	N
133	Skuif sokkerveld in Put-se Kloof		Y	Community	Sportsfields & stadia	new	30 000	0	0	30 000	0	0	8	N
134	Opgradering van Kieedkamers en abluise fasiliteite in Mdsivle		Y	Community	Sportsfields & stadia	new	70 000	0	0	70 000	0	0	8	R
135	Sibole Gemeenskapsale	2412322042	Y	Community	Other	new	200 000	0	0	100 000	100 000	0	ALL	N
136	Hoedruk spul	290261	Y	Other assets	Plant & equipment	new	15 000	0	0	15 000	0	0	AI	N
137	Omheining - Stortingsterrein	290209	Y	Infrastructure - Other	Other	new	330 000	0	0	330 000	0	0	2,3,4,5	N
138	Voetganger verkeerslig by Gens en Kerk strate		Y	Infrastructure - Electricity	Transmission & Reticaluation	new	140 000	0	0	140 000	0	0	5	N
139	New 2ML reservoi Lutzuville		Y	Infrastructure - Water	Reticaluation	new	5 500 000	0	0	0	5 500 000	0	1	N
140	Upgrade WTW Vredendal		Y	Infrastructure - Water	Reticaluation	new	3 003 640	0	0	3 003 640	0	0	3,485	N
141	Marsjenerie & Gereedskap		Y	Other assets	Plant & equipment	new	97 000	0	0	0	47 000	50 000	1,2,3,4,	N
142	Waterkanon vir sportveld		Y	Other assets	Plant & equipment	new	80 000	0	0	80 000	0	0	8	N
143	Omheining pompstasie		Y	Infrastructure - Water	Reticaluation	new	80 000	0	0	0	30 000	50 000	3,4,5,6	N
144	Plavei Strate Vredendal		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	4 000 000	0	0	4 000 000	0	0	384	N
145	Plavei Strate Lutzuville		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	4 000 000	0	0	0	4 000 000	0	1	N
146	Plavei Strate Vamhynsdorp		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	3 232 640	0	0	0	3 232 640	0	7	N
147	Sbor vir gereedskap en berusting		Y	Other assets	Other Buildings	new	80 000	0	0	0	80 000	0	2	N
148	Installeer stormwater pype by Parkweg		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	1 100 000	0	0	0	1 100 000	0	1	N
149	Jackhammer met Compressor		Y	Other assets	Plant & equipment	new	120 000	0	0	0	120 000	0	8	N
150	Bomag roller en sleepwa		Y	Other assets	Plant & equipment	new	250 000	0	0	0	250 000	0	6	N
151	Omheining Substasie		Y	Infrastructure - Electricity	Transmission & Reticaluation	new	30 000	0	0	0	30 000	0	3,4,5	N
152	New outdoor Gym/Playpark Lutzuville wes		Y	Community	Recreational facilities	new	996 360	0	0	0	996 360	0	1	N
153	New outdoor Gym/Playpark Vredendal North(Mangungu)		Y	Community	Recreational facilities	new	996 360	0	0	0	996 360	0	384	N
154	Marsjenerie & Gereedskap		Y	Other assets	Plant & equipment	new	240 500	0	0	0	140 500	100 000	6,7	N
155	Grassnyers		Y	Other assets	Plant & equipment	new	18 000	0	0	0	3 000	15 000	6,7	N
156	Upgrading WTWW Ebenhaeser		Y	Infrastructure - Sanitation	Reticaluation	new	4 000 000	0	0	0	0	4 000 000	2	R
157	Upgrading Lutzuville WTW		Y	Infrastructure - Water	Reticaluation	new	0	0	0	0	0	4 000 000	1	N
158	Water tank met pomp op wa gemonteer		Y	Other assets	Plant & equipment	new	0	0	0	0	0	140 000	1	N
159	Kraggewelker		Y	Other assets	Plant & equipment	new	0	0	0	0	0	10 000	6	N
160	Plavei paas Ebenhaeser (Olfantsdrift)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	5 000 000	2	N
161	Plavei paas Vredendal		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	4 766 000	3,4,5	N
162	Upgrading Stormwater Lutzuville Phase 1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	5 000 000	1	N
163	Bakkie		Y	Other assets	General vehicles	new	0	0	0	0	0	280 000	2	N
164	Stormwaterpype (Voortrekkerstraat)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	new	0	0	0	0	0	90 000	7	N
165	Venter sleepwa		Y	Other assets	Plant & equipment	new	0	0	0	0	0	20 000	3,485	N
166	Vamhynsdorp straatligte Opgradering		Y	Infrastructure - Electricity	Transmission & Reticaluation	new	0	0	0	0	0	120 000	7	N
167	Mini Sub 11kV Sentraalstraat		Y	Infrastructure - Electricity	Transmission & Reticaluation	new	0	0	0	0	0	200 000	AI	N
168	Vervang Tuin Straat mini 500 kVa		Y	Infrastructure - Electricity	Transmission & Reticaluation	new	0	0	0	0	0	240 000	AI	N
169	Trekker met bak		Y	Other assets	General vehicles	new	0	0	0	0	0	240 000	7	N
170	Bou publieke toilette			Other assets	Other Buildings	new	0	0	0	0	80 000	80 000	8	N

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands	Project No											
1 Ward Base Project		Y	Community	Other		0	0	0	0	372 750	396 979 Ward 1-6	N
2 Office Furniture/Equipment		Y	Other Assets	Furniture and other office equipment		0	0	0	10 000	10 650	11 342 Ward 1-6	N
3 Vetting System		Y	Other Assets	Furniture and other office equipment		0	0	0	200 000	213 000	226 845 Ward 3	N
4 Filing Cabinets		Y	Other Assets	Furniture and other office equipment		0	0	0	30 000	31 950	34 027 Ward 1-6	N
5 Entrance Upgrade & Beautification Resorts		Y	Community	Other		0	0	0	100 000	106 500	113 423 Ward 3-5	N
6 Upgrade Sport Facilities		Y	Community	Sportsfields & stadia		0	0	0	250 000	266 250	283 556 Ward 2-5	N
7 Office Furniture		Y	Community	Furniture and other office equipment		0	0	0	140 000	149 100	158 792 Ward 1-6	N
8 El/baal New library/Multi-purpose hall		Y	Community	Recreational facilities		0	0	0	300 000	319 500	340 268 Ward 4	N
9 Upgrade : Community Facilities		Y	Community	Community halls		0	0	0	100 000	106 500	113 423 Ward 2-5	N
10 Upgrading of Swimming Pools		Y	Community	Swimming pools		0	0	0	200 000	213 000	226 845 Ward 3 -	N
11 CRDP: Emerging Farmers Projects		Y	Community	Other		0	0	0	150 000	159 750	170 134 Ward 1-6	N
12 Office Furniture		Y	Other Assets	Furniture and other office equipment		0	0	0	80 000	85 200	90 738 Ward 1-6	N
13 Building Upgrade		Y	Other Assets	Other Buildings		0	0	0	285 000	303 525	323 254 Ward 1-6	N
14 IT Equipment & Software		Y	Other Assets	Computers - hardware/equipment		0	0	0	90 000	95 850	102 080 Ward 1-6	N
15 Roads: Equipment		Y	Other Assets	Plant & equipment		0	0	0	100 000	106 500	113 423 Ward 1-6	N
16 Sewerage: Equipment		Y	Other Assets	Plant & equipment		0	0	0	250 000	266 250	283 556 Ward 1-6	N
17 Equipment & meter Replacement		Y	Other Assets	Plant & equipment		0	0	0	100 000	106 500	113 423 Ward 1-6	N
18 Specialised/Engineering Vehicle & Plant		Y	Other Assets	Specialised vehicles - Refuse		0	0	0	1 500 000	0	0 Ward 2-5	N
19 Refuse: Equipment		Y	Other Assets	Plant & equipment		0	0	0	50 000	53 250	56 711 Ward 1-6	N
20 Parks & Garden: Equipment		Y	Other Assets	Plant & equipment		0	0	0	75 000	79 875	85 067 Ward 1-6	N
21 Electrical: Equipment		Y	Other Assets	Plant & equipment		0	0	0	50 000	53 250	746 711 Ward 1-6	N
22 Electrical: Vehicle		Y	Other Assets	General vehicles		0	0	0	315 000	0	0 Ward 3-5	N
23 Town Planning: Vehicle		Y	Other Assets	General vehicles		0	0	0	275 000	0	0 Ward 3	N
24 MIG: Upgrade Roads and Stormwater Cdal		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-32.576497°N19.009432°E	0	0	0	4 844 200	8 432 356	5 000 000 Ward 2	N
25 MIG: Upgrade Bulk Waste Water Treatment Works PH2 Libay		Y	Infrastructure - Sanitation	Sewerage purification	-32.104340°N18.330519°E	0	0	0	8 821 650	6 713 499	0 Ward 5	N
26 MIG: New Roads & Stormwater clawwillam		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	500 000	0	0 Ward 3	N
27 MIG: Upgrade Sportsfields: Graafwater & Clanwilliam		Y	Community	Sportsfields & stadia		0	0	0	7 679 000	0	3 000 000 Ward 3-4	N
28 Upgrade Bulk Sanitation Clanwilliam		Y	Infrastructure - Sanitation	Sewerage purification		0	0	0	0	0	7 789 950 Ward 3	N
29 Integrated National Electrification Programme		Y	Infrastructure - Electricity	Generation	-32.160329°N18.611153°E	0	0	0	3 000 000	3 000 000	3 000 000 Ward 1 -	N
30 RBIG: Water Treatment Works Clanwilliam		Y	Infrastructure - Water	Reficulation		0	0	0	4 000 000	7 426 000	0 Ward 3	N
31 RBIG: Waste Water Treatment Works - Citrusdal		Y	Infrastructure - Sanitation	Reficulation	-32.556245°N19.006528°E	0	0	0	2 660 000	0	0 Ward 2	N
32 RBIG: Libay Regional Water Supply and Desalination		Y	Infrastructure - Water	Water purification	-32.106436°N18.311978°E	0	0	0	14 387 000	0	0 Ward 5	N
33 Housing Human Settlement		Y	Community	Housing development		0	0	0	0	13 400 000	0 Ward 5	N
34 MRFG: Equipment		Y	Community	Libraries		0	0	0	18 900	19 703	20 983 Ward 2-5	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Bergervir(WC013) - Table SA36 Detailed Capital Budget (projects)

Project Description R Thousands	Project No	ESP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	NonRenewal
1 3 Vehicles: New Traffic Officers	AWT0003			General vehicles	General vehicles		0	0	0	0	210 000	300 000	N
2 Diverse equipment	KAT00263			Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	10 000	10 000	N
3 Tools	MAT00163			Plant & equipment	Plant & equipment		0	0	25 000	25 000	25 000	25 000	R
4 Replace water meters	WAT00073			Infrastructure - Water	Infrastructure - Water		0	0	100 000	120 000	120 000	120 000	N
5 Purchase new borehole pumps	MAT00171			Plant & equipment	Plant & equipment		0	0	50 000	50 000	50 000	50 000	N
6 Build new reservoir (Dordal)	GEBC0009			Other Buildings	Other Buildings		0	0	62 000	0	0	0	N
7 Dam Safety report (Robsonswiad)	WAT00093			Infrastructure - Water	Infrastructure - Water		0	0	0	35 000	0	35 000	N
8 Dam safety report (Porterville Dam)	WAT00097			Infrastructure - Water	Infrastructure - Water		0	0	0	35 000	0	35 000	N
9 Replace redundant meters	WAT00095			Infrastructure - Water	Infrastructure - Water		0	0	100 000	100 000	120 000	100 000	R
10 Build new reservoir (Dordal)	WAT00098			Infrastructure - Water	Dams & Reservoirs		0	0	7 000 200	0	0	0	N
11 Build new reservoir (Dordal)	0			Infrastructure - Water	Dams & Reservoirs		0	0	1 600 000	0	0	0	N
12 Upgrade water infrastructure	WAT00099			Infrastructure - Water	Infrastructure - Water		0	0	2 961 470	0	0	0	R
13 Upgrade water infrastructure	0			Infrastructure - Water	Infrastructure - Water		0	0	500 000	0	0	0	R
14 Pressure valves (Rivers)	WAT00101			Infrastructure - Water	Infrastructure - Water		0	0	96 000	0	0	100 000	R
15 Water meter at source	WAT00102			Infrastructure - Water	Infrastructure - Water		0	0	10 000	0	0	200 000	N
16 Pumps (standby)	WAT00103			Infrastructure - Water	Infrastructure - Water		0	0	396 000	230 000	200 000	230 000	N
17 Diverse equipment	KAT00202			Furniture and other office equipment	Furniture and other office equipment		0	0	5 000	6 000	6 000	6 000	N
18 Tools	KAT00208			Furniture and other office equipment	Furniture and other office equipment		0	0	2 000	2 000	6 000	6 000	R
19 Reduce carts	MAT00159			Infrastructure - Other	Infrastructure - Other		0	0	0	10 000	10 000	10 000	R
20 Drums and stands	KAT00265			Furniture and other office equipment	Furniture and other office equipment		0	0	30 000	30 000	30 000	30 000	N
21 Refuse compactor	0			General vehicles	General vehicles		0	0	0	1 800 000	0	0	N
22 Weighbridge (VD/PB/PV)	MAT00184			Infrastructure - Other	Infrastructure - Other		0	0	0	0	0	700 000	N
23 Collection point	0			Infrastructure - Other	Infrastructure - Other		0	0	0	0	0	2 655 000	N
24 Equipment for Loosers's Chooies for PV & VD	0			Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	0	20 000	N
25 Driver's Licence Test Yard for Pletburg	GEBC00080			Other Buildings	Other Buildings		0	0	35 000	1 000 000	0	0	N
26 Diverse office furniture and equipment	KAT00261			Furniture and other office equipment	Furniture and other office equipment		0	0	67 500	19 000	0	0	N
27 Furniture and equipment	KAT00201			Furniture and other office equipment	Furniture and other office equipment		0	0	241 100	120 000	100 000	170 000	R
28 Upgrading of relation blocks at resorts	0			Other Buildings	Other Buildings		0	0	0	0	210 000	210 000	N
29 Tools and Equipment	MAT00182			Plant & equipment	Plant & equipment		0	0	0	20 000	10 000	30 000	N
30 Installation of DSTV at Deanskroon	0			Furniture and other office equipment	Furniture and other office equipment		0	0	0	40 000	0	0	N
31 Paving of Streets: Snydersig & Deanskroon	0			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	100 000	R
32 Sound System for Beach Reveals	0			Furniture and other office equipment	Furniture and other office equipment		0	0	0	0	10 000	15 000	N
33 Diverse equipment	KAT00200			Furniture and other office equipment	Furniture and other office equipment		0	0	5 000	5 000	5 000	5 000	N
34 Upgrade storm water in accordance with Master Plan (WV)	PAE0115			Infrastructure - Road transport	Storm water		0	0	200 000	0	0	1 000 000	N
35 Office Building	GEBC00081			Other Buildings	Other Buildings		0	0	150 000	750 000	0	0	N
36 Storm water Voortrekker Street (Phase 1 WV) Report	PAE0130			Infrastructure - Road transport	Storm water		0	0	0	0	100 000	120 000	N
37 Low water bridge: Park Street	PAE0131			Infrastructure - Road transport	Storm water		0	0	10 000	10 000	10 000	10 000	R
38 Stabilise "Waterloo" (flood prevention)	PAE0133			Infrastructure - Road transport	Storm water		0	0	26 000	35 000	35 000	35 000	N
39 Museum	0			Infrastructure - Road transport	Museums & Art Galleries		0	0	0	150 000	0	0	N
40 Construction of storm water channels at low cost houses	PAE0135			Infrastructure - Road transport	Storm water		0	0	75 000	75 000	75 000	85 000	N
41 Diverse equipment	KAT00199			Furniture and other office equipment	Furniture and other office equipment		0	0	8 000	8 000	8 000	8 000	N
42 Tools	KAT00225			Furniture and other office equipment	Furniture and other office equipment		0	0	18 000	18 000	20 000	20 000	N
43 Telephony at pump stations	MAT00183			Plant & equipment	Plant & equipment		0	0	96 000	120 000	150 000	150 000	N
44 Sewerage: stand by pumps	MAT00157			Infrastructure - Sanitation	Sewerage purification		0	0	0	180 000	180 000	180 000	N
45 Sewerage and pumps	MAT00158			Plant & equipment	Plant & equipment		0	0	120 000	120 000	120 000	120 000	N
46 Fence WWTW	0			Infrastructure - Sanitation	Sewerage purification		0	0	0	60 000	60 000	60 000	N
47 Telephony	RIC00043			Infrastructure - Sanitation	Sewerage purification		0	0	21 500	50 000	50 000	80 000	N
48 Sewer line 300mm supply line (Dra Street (Monte Bertha))	RIC00041			Infrastructure - Sanitation	Sewerage purification		0	0	400 000	0	0	0	N
49 Sewerage Lauphig, Ona Street	RIC00042			Infrastructure - Sanitation	Sewerage purification		0	0	450 000	0	0	0	N
50 Diverse office furniture and equipment	KAT00262			Furniture and other office equipment	Furniture and other office equipment		0	0	17 000	17 000	0	0	N
51 Cement benches - open spaces	AWT00057			Parks & gardens	Parks & gardens		0	0	7 000	25 000	25 000	25 000	N
52 Diverse equipment	KAT00198			Furniture and other office equipment	Furniture and other office equipment		0	0	4 000	4 000	0	0	N
53 Lawn mowers	MAT00153			Plant & equipment	Plant & equipment		0	0	450 000	90 000	100 000	100 000	N
54 Recreation areas	0			Parks & gardens	Parks & gardens		0	0	0	100 000	100 000	100 000	N
55 Irrigation - parks	MAT00181			Parks & gardens	Parks & gardens		0	0	25 000	30 000	40 000	40 000	N
56 Recreation areas (Gardel)	OFAS0002			Parks & gardens	Parks & gardens		0	0	0	100 000	100 000	100 000	N
57 Diverse equipment	KAT00196			Furniture and other office equipment	Furniture and other office equipment		0	0	110 000	10 000	10 000	10 000	N
58 Roads	KAT00197			Furniture and other office equipment	Furniture and other office equipment		0	0	20 000	25 000	25 000	25 000	N
59 Roadwork/Construction of streets	PAE0101			Infrastructure - Road transport	Roads, pavements & bridges		0	0	2 000 000	1 600 000	1 800 000	1 800 000	R
60 Cement offices in Aurora	PAE0105			Infrastructure - Road transport	Storm water		0	0	32 000	40 000	40 000	40 000	N
61 Street water catch drains	PAE0107			Infrastructure - Road transport	Roads, pavements & bridges		0	0	24 000	50 000	50 000	50 000	N
62 Traffic calming measures (Signed bumps)	PAE0126			Infrastructure - Road transport	Roads, pavements & bridges		0	0	40 000	60 000	60 000	60 000	N
63 Harden pavements	PAE0127			Infrastructure - Road transport	Roads, pavements & bridges		0	0	80 000	0	200 000	200 000	N
64 Pave sidewalks	PAE0129			Infrastructure - Road transport	Roads, pavements & bridges		0	0	300 000	200 000	350 000	350 000	N
65 Tools	MAT00175			Plant & equipment	Plant & equipment		0	0	800 000	100 000	100 000	100 000	N
66 Build Park Street between Wess and Porter Streets	0			Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	300 000	0	N
67 Survey and design road network: Eemskolk	0			Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	75 000	0	0	N
68 Curb stones: Sandi Cliffs	MAT00136			Infrastructure - Road transport	Roads, pavements & bridges		0	0	40 000	40 000	40 000	0	N
69 Cover storage area (Snydersig)	PAE0121			Infrastructure - Road transport	Roads, pavements & bridges		0	0	30 000	0	0	0	N
70 Construction of roads: RDP Houses	PAE0134			Infrastructure - Road transport	Roads, pavements & bridges		0	0	300 000	300 000	300 000	300 000	N
71 Construction of roads: Aurora	0			Infrastructure - Road transport	Roads, pavements & bridges		0	0	0	0	500 000	500 000	N
72 Tracking Devices	MAT00185			General vehicles	General vehicles		0	0	136 000	0	0	100 000	N
73 Main road S2W Intersection	PAE0138			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	480 000	50 000	0	0	N
74 Diverse equipment	KAT00195			Furniture and other office equipment	Furniture and other office equipment		0	0	5 000	5 000	5 000	5 000	N
75 Tools	KAT00234			Furniture and other office equipment	Furniture and other office equipment		0	0	50 000	55 000	55 000	55 000	N
76 Portable pavilions	OFAS0020			Sportsfields & stadia	Sportsfields & stadia		0	0	50 000	50 000	0	50 000	N
77 Upgrade Cricket Grounds	OFAS0014			Sportsfields & stadia	Sportsfields & stadia		0	0	702 378	0	0	0	R
78 Upgrade Sports Fields	OFAS0014			Sportsfields & stadia	Sportsfields & stadia		0	0	1 000 952	600 000	640 000	675 000	N
79 Upgrade Sports Fields (C2)	0			Sportsfields & stadia	Sportsfields & stadia		0	0	715 000	0	0	0	R
80 Optician cabinets	KAT00233			Furniture and other office equipment	Furniture and other office equipment		0	0	10 000	0	0	0	N
81 Diverse equipment	KAT00191			Furniture and other office equipment	Furniture and other office equipment		0	0	6 000	6 000	6 000	6 000	N
82 Burger bars at Berdevs (PV, VD,B.I. LBB)	0			Other Buildings	Other Buildings		0	0	0	0	0	0	N
83 Community Hall: carlans	KAT00263			Other Buildings	Other Buildings		0	0	100 000	60 000	0	0	N
84 Tables and chairs (Community Hall)	KAT00264			Furniture and other office equipment	Furniture and other office equipment		0	0	25 500	30 000	0	80 000	N
85 Replace fence - commongage	GEBC00082			Other Buildings	Other Buildings		0	0	50 000	50 000	0	80 000	N
86 Pring Community Hall	0			Other Buildings	Other Buildings		0	0	0	25 000	0	0	N
87 Fence - Municipal Buildings	OME0011			Other Buildings	Other Buildings		0	0	0	0	0	200 000	N
88 Replace floor tiles (Alan Beca)	0			Other Buildings	Other Buildings		0	0	0	0	0	120 000	N
89 Tools	MAT00172			Plant & equipment	Plant & equipment		0	0	10 000	10 000	10 000	10 000	N
90 Cafeteria (Community hall)	KAT00266			Furniture and other office equipment	Furniture and other office equipment		0	0	0	10 000	0	20 000	N
91 Air conditioning - offices	KAT00267			Other Buildings	Other Buildings		0	0	55 000	25 000	0	30 000	N
92 Community Hall: Acoustics	GEBC00083			Other Buildings	Other Buildings		0	0	150 000	0	0	0	N
93 Diverse equipment	KAT00185			Furniture and other office equipment	Furniture and other office equipment		0	0	30 000	40 000	40 000	40 000	N
94 Replacing outdated computers and software	KAT00276			Computers - software & programming	Computers - software & programming		0	0	100 000	100 000	0	0	R
95 Upgrade of Income System to Home?	KAT00277			Computers - software & programming	Computers - software & programming		0	0	0	0	750 000	0	N
96 High tension circuit breakers	ELEK0047			Infrastructure - Electricity	Transmission & Retriculation		0	0	30 000	10 000	30 000	0	N
97 Bulk meter replacement	ELEK0049			Infrastructure - Electricity	Transmission & Retriculation		0	0	60 000	60 000	60 000	60 000	N
98 Network strengthening	ELEK0051			Infrastructure - Electricity	Transmission & Retriculation		0	0	100 000	20 000	0	0	N
99 Strengthen CDD Network	ELEK0052			Infrastructure - Electricity	Transmission & Retriculation		0	0	50 000	40 000	40 000	40 000	N
100 Diverse equipment	KAT00183			Furniture and other office equipment	Furniture and other office equipment		0	0	10 000	12 000	15 000	0	N
101 Generator: Pressure towers (DKB)	MAT00121			Plant & equipment	Plant & equipment		0	0	0	350 000	0	0	N
102 Meter streetlights	MAT00122			Plant & equipment	Plant & equipment		0	0	30 000	30 000	30 000	0	N
103 Replace street lights	STR00015			Infrastructure - Electricity	Transmission & Retriculation		0	0	100 000	80 000	120 000	0	R
104 Large 11 Switches - standby battery coil	ELEK0055			Infrastructure - Electricity	Transmission & Retriculation		0	0	0	0	0	0	N
105 Install mini - sub for increased demand in industrial area	ELEK0063			Infrastructure - Electricity	Transmission & Retriculation		0	0	320 000	0	0	0	N
106 Mid block lines	ELEK0064			Infrastructure - Electricity	Transmission & Retriculation		0	0	180 000	20 000	200 000	0	N
107 High tension pole replacements	ELEK0054			Infrastructure - Electricity	Transmission & Retriculation		0	0	0	50 000	50 000	50 000	N
108 HV supply from main substation to Plat Reef Street switch station	0			Infrastructure - Electricity	Transmission & Retriculation		0	0	0	100 000	0	0	N

115 Fire lighting equipment	MAT0177	Plant & equipment	Plant & equipment	0	0	70 000	65 000	75 000	120 000	N
116 Diverse equipment	KAT0278	Furniture and other office equipment	Furniture and other office equipment	0	0	10 000	0	10 000	10 000	N
117 Book Detection System	KAT0272	Furniture and other office equipment	Furniture and other office equipment	0	0	0	170 000	220 000	120 000	N
118 Replacement of photocopiers	KAT0273	Computers - software & programming	Computers - software & programming	0	0	81 000	0	100 000	100 000	N
119 Airconditioners	KAT0274	Furniture and other office equipment	Furniture and other office equipment	0	0	72 000	0	60 000	50 000	N
120 Shelves/Tables/Office furniture for libraries	KAT0275	Furniture and other office equipment	Furniture and other office equipment	0	0	55 000	100 000	100 000	0	R
121 Enlarge Deurenkubus Library	KAT0205	Furniture and other office equipment	Furniture and other office equipment	0	0	250 000	0	0	0	R
122 Housing	GEBO050	Social rental housing	Social rental housing	0	0	12 232 294	22 282 000	26 290 000	27 480 000	N
123 Diverse equipment	KAT0179	Plant & equipment	Plant & equipment	0	0	4 000	0	5 000	0	N
124 Tools	MAT0170	Plant & equipment	Plant & equipment	0	0	10 000	10 000	10 000	10 000	N
125 Gravel access road - cemetery	0	Infrastructure - Road transport	Roads, pavements & bridges	0	0	0	35 000	0	80 000	N
126 Expansion of cemetery	GEBO067	Cemeteries	Cemeteries	0	0	200 000	200 000	200 000	0	N
127 Fence new cemetery - Portville	0	Cemeteries	Cemeteries	0	0	0	0	150 000	0	N
128 Upgrade entrance and parking	0	Infrastructure - Road transport	Roads, pavements & bridges	0	0	0	0	0	70 000	N
129 Office equipment	KAT0175	Furniture and other office equipment	Furniture and other office equipment	0	0	34 500	10 000	0	0	N
130 Photocopiers	KAT0176	Furniture and other office equipment	Furniture and other office equipment	0	0	300 000	450 000	0	0	N
131 Upgrade IT system (SITA Report)	0	Computers - software & programming	Computers - software & programming	0	0	0	0	0	500 000	N
132 Microsoft volume Licensing	KAT0270	Computers - software & programming	Computers - software & programming	0	0	600 000	200 000	0	0	N
133 Replacement of computers	KAT0271	Computers - software & programming	Computers - software & programming	0	0	175 500	200 000	0	100 000	R
134 Veterinary Water	0	Infrastructure - Water	Redicalution	0	0	0	100 000	100 000	100 000	N
135 DV 2 - Voertuigenvervang	0	General vehicles	General vehicles	0	0	0	500 000	500 000	600 000	N
136 Tractor	0	General vehicles	General vehicles	0	0	0	280 000	290 000	300 000	N
137 Diverse office furniture and equipment	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	0	0	N
138 Computer replacement (RM)	0	Computers - hardware/equipment	Computers - hardware/equipment	0	0	0	0	14 000	14 000	N
139 Printers (Replica)	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	1 500	0	0	N
140 Computers (Replica)	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	14 000	17 500	0	R
141 Roado network for Disaster Management & Traffic Services	MAT0187	Plant & equipment	Plant & equipment	0	0	225 000	220 000	0	0	N
142 Entrance Gates / Booms for Beach Resorts	0	Recreational facilities	Recreational facilities	0	0	0	30 000	0	120 000	N
143 Replace Kitchen/Cafeteria at Beach Resorts	0	Recreational facilities	Recreational facilities	0	0	0	100 000	0	0	R
144 Paving at ablation facilities at Beach Resorts	0	Recreational facilities	Recreational facilities	0	0	0	50 000	10 000	10 000	N
145 Extend Laundry room at Shydneye Beach Resort	0	Recreational facilities	Recreational facilities	0	0	0	0	80 000	100 000	N
146 Pump Station with sewage line at Deurenkubus Beach Resort	0	Recreational facilities	Recreational facilities	0	0	0	0	800 000	0	N
147 Pumpline PV	0	Infrastructure - Water	Redicalution	0	0	0	0	1 250 000	0	N
148 Pumpline VD	0	Infrastructure - Water	Redicalution	0	0	0	0	1 250 000	0	N
149 Traffic calming measures - Raised intersections in Berghier Municipal Area	0	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	400 000	N
150 Automation (sound & IT infrastructure) of council chambers	0	Plant & equipment	Plant & equipment	0	0	0	190 000	150 000	100 000	N
151 Upgrading of Library & Library Hall Kitchen at Pienberg Library	GEBO086	Libraries	Libraries	0	0	112 000	0	0	0	R
152 Upgrading of Newbrook Library	0	Libraries	Libraries	0	0	0	0	150 000	0	N
153 Filter Loop Street Pool	MAT0191	Swimming pools	Swimming pools	0	0	12 000	0	0	0	N
154 Swimming Pool Fence (Acacia)	OMH0014	Swimming pools	Swimming pools	0	0	25 000	0	0	0	N
155 Entarge recycling building	GEBO084	Infrastructure - Other	Waste Management	0	0	500 000	0	400 000	0	N
156 Repairs Vehicles CP73140	KAT0276	General vehicles	General vehicles	0	0	430 000	0	0	0	N
157 Establish composting facility	GEBO085	Infrastructure - Other	Waste Management	0	0	100 000	0	0	0	N
158 Chemical sprayer mounted on LDV	0	Plant & equipment	Plant & equipment	0	0	0	0	0	100 000	N
159 Install Ozon filters at Abattoirskat	WAT0105	Infrastructure - Water	Redicalution	0	0	0	35 000	0	0	N
160 Basket screens for perimpartations	0	Infrastructure - Sanitation	Sewerage purification	0	0	0	50 000	100 000	150 000	N
161 Pave sidewalks Weltevrouwen RD	PAE0139	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	82 000	0	280 000	0	N
162 Diverse equipment	MAT0188	Plant & equipment	Plant & equipment	0	0	140 000	0	0	0	N
163 Electronic Building Control register	KAT0281	Computers - software & programming	Computers - software & programming	0	0	40 000	0	0	0	N
164 Air conditioning PV Office	MAT0189	Plant & equipment	Plant & equipment	0	0	15 000	0	0	0	N
165 Water Renewals	0	Infrastructure - Water	Redicalution	0	0	0	50 000	50 000	60 000	N
166 Sewer Renewals	0	Infrastructure - Sanitation	Sewerage purification	0	0	0	50 000	50 000	60 000	N
167 Roads	0	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	200 000	N
168 Rehabilitation and upgrade of WWTW	0	Infrastructure - Sanitation	Sewerage purification	0	0	0	7 018 517	9 180 000	9 500 000	N
169 ESCOM Load Shed Generators	MAT0190	Plant & equipment	Plant & equipment	0	0	270 000	0	0	0	N
170 GIS STELSEL	KAT0206	Computers - software & programming	Computers - software & programming	0	0	250 000	1 000 000	500 000	0	N
171 Berghier Water Conservation and Demand Management	WAT0106	Infrastructure - Water	Redicalution	0	0	1 447 368	0	0	0	N
172 PV WWTW Rehabilitation and Upgrade	RIOL0044	Infrastructure - Sanitation	Sewerage purification	0	0	2 493 860	0	0	0	N
173 Locker for equipment	0	Furniture and other office equipment	Furniture and other office equipment	0	0	30 000	0	0	0	N
Opdragting van de ingegane van alle Municipale Kantore van										
174 verskillende diepe, ingesloper oor die v	0	Other Buildings	Other Buildings	0	0	0	250 000	200 000	200 000	R
175 X X Lesonaar Kantonbode	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0	N
176 Motor Chakker (HP Colour LaserJet)	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	0	0	N
177 2 x Steel Lasser Kabinete	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0	N
178 Khardrukker en Scanner	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	10 000	0	0	N
179 Steele vir personeel	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0	N
180 Kameas	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	7 500	0	0	N
181 Nuwe stene vir projektor	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	5 000	0	0	N
182 Broekwaas, Ums & Industriële skoonmaaktoerusting	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0	R
183 Tokemaas vir ontvoedingstasies	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0	N
184 Nuwe bemarkingsmateriaal vir Raad	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	20 000	0	0	N
185 Burger Barn & Safety Gates	0	Other Buildings	Other Buildings	0	0	0	40 000	0	0	N
186 Bullet Proof Vests	0	Other Buildings	Other Buildings	0	0	0	50 000	0	0	N
187 Partition Board / Dry wall - Traffic Dept	0	Other Buildings	Other Buildings	0	0	0	10 000	0	0	R
188 Bullet Proof Windows (VD & PV)	0	Infrastructure - Other	Other Buildings	0	0	0	75 000	0	0	N
189 Extension of traffic office	0	Other assets	Other Buildings	0	0	0	0	150 000	0	N
190 Furniture & Equipment - Traffic Department	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	0	50 000	N
191 Motor Vehicles	0	General vehicles	General vehicles	0	0	0	0	0	280 000	N
192 Wi-Fi for resorts	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	50 000	0	N
193 Rebuilding of fire fighting vehicles	0	General vehicles	General vehicles	0	0	0	0	100 000	100 000	R
194 Skanderte vir verkeersbeheerment	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	0	0	30 000	N
195 Filling Cabinets	0	Furniture and other office equipment	Furniture and other office equipment	0	0	0	30 000	0	0	N
196 Spatial Development Framework	0	Other (Not sub-class)	Other (Not sub-class)	0	0	0	0	0	1 000 000	N
197 Modula Library for Berghel Library	0	Libraries	Libraries	0	0	0	500 000	0	0	N
198 Upgrading of Potensville & Bettele Julian Libraries	0	Libraries	Libraries	0	0	0	0	0	350 000	N
199 Blinds & Curtains	0	Libraries	Libraries	0	0	35 000	0	0	0	R
200 Improvement of server room	0	Other Buildings	Other Buildings	0	0	0	80 000	0	0	R
201 Vehicle Sport Officer	0	General vehicles	General vehicles	0	0	0	120 000	0	0	N
202 Building of office in Admin. Service open plan	0	Other Buildings	Other Buildings	0	0	0	100 000	0	0	N
203 Pgr Vervoersingoprogram	0	Infrastructure - Water	Redicalution	0	0	0	0	200 000	200 000	R
204 Aankoop van Bomag 90	0	Plant & equipment	Plant & equipment	0	0	0	0	120 000	0	N
205 Aankoop van Vragmotor (Tippel)	0	General vehicles	General vehicles	0	0	0	0	550 000	0	N
206 Swimming Pool Renewals	0	Swimming pools	Swimming pools	0	0	0	0	30 000	30 000	N
207 Herwiningspawing	0	Infrastructure - Other	Waste Management	0	0	0	300 000	1 500 000	0	N
208 Kompostering	0	Infrastructure - Other	Waste Management	0	0	0	150 000	250 000	250 000	N

References

1. Most reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on related infrastructure
6. Distinguish projects approved in terms of MRMA section 19(7)(b) and MRMR Regulation 13

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000
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Western Cape: Swarland(WC015) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	RFP Goal Code 2	Approved VIN 3	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	Renewal
1 Equipment - Civil	A	N	N	Other Assets	Furniture and other office equipment	33°27'42.00" S 18°43'49.00" E	0	101 440	60 000	60 000	42 000	44 100	N
2 Upgrading of WWTW Rebeck Wes and Rebeck Kaniel	B	N	N	Infrastructure - Sanitation	Retikulation Sanitation	33°23'11.62" S 18°35'41.70" E	0	21 179 899	4 060 000	0	0	0	R
3 Upgrading of WWTW Rebeck Wes and Rebeck Kaniel	B	N	N	Infrastructure - Sanitation	Retikulation Sanitation	33°23'11.62" S 18°35'41.70" E	0	18 119 508	0	0	0	0	R
4 Upgrading of WWTW Rebeck Wes and Rebeck Kaniel	B	N	N	Infrastructure - Sanitation	Retikulation Sanitation	33°23'11.62" S 18°35'41.70" E	0	1 500 000	0	0	0	0	R
5 Sewerage - Moornsburg	B	N	N	Infrastructure - Sanitation	Retikulation Sanitation	33°27'42.00" S 18°43'49.00" E	0	0	0	3 000 000	10 000 000	15 000 000	R
6 Sewerage - Chatsworth	B	N	N	Infrastructure - Sanitation	Retikulation Sanitation	33°27'42.00" S 18°43'49.00" E	0	0	0	2 300 000	60 000	0	R
7 Sewerage - Darling	B	N	N	Infrastructure - Sanitation	Retikulation Sanitation	33°27'42.00" S 18°43'49.00" E	0	0	0	0	0	0	R
8 Bulk Sewer - De Hoop Housing Project (MC)	B	N	N	Infrastructure - Sanitation	Retikulation Sanitation	33°27'42.00" S 18°43'49.00" E	0	0	0	250 000	10 250 000	4 870 000	N
9 Upgrading of Bulk collectors - Darling	B	N	N	Infrastructure - Sanitation	Retikulation Sanitation	33°27'42.00" S 18°43'49.00" E	0	0	0	0	0	0	R
10 Purified Sewerage Water - Waterbury Cichat	B	N	N	Other Assets	Other Assets	33°28'21.00" S 18°43'02.00" E	0	0	0	400 000	0	0	R
11 Equipment - Sewerage Telemetry	B	N	N	Other Assets	Furniture and other office equipment	33°27'42.00" S 18°43'49.00" E	0	45 357	50 000	24 500	25 700	21 000	N
12 Equipment - Sewerage	B	N	N	Other Assets	Furniture and other office equipment	33°28'21.00" S 18°43'02.00" E	0	29 000	20 000	14 700	15 500	14 200	N
13 Sewerage - CK 23408 Truck Replace	B	N	N	Other Assets	General vehicles		0	1 110 877	0	0	0	0	R
14 CK 38019 Replace Trailer	B	N	N	Other Assets	General vehicles		0	139 140	0	0	0	0	R
15 Sewerage - CK14612 Nissan UD290	B	N	N	Other Assets	General vehicles		0	0	0	2 645 000	0	0	R
16 Sewerage - CK24931 Houghba Sheepwa	B	N	N	Other Assets	General vehicles		0	0	0	0	0	174 800	R
17 Sewerage - CK21029 Nissan UD230	B	N	N	Other Assets	General vehicles		0	0	0	0	0	0	R
18 Vehicles - Sewerage - New Nissan NP 300 (R900WTW)	B	N	N	Other Assets	General vehicles		0	191 614	0	0	0	0	R
19 Rebeck Wes - New Fencing for Park	K	N	N	Community	Recreational facilities		0	0	0	250 000	0	0	N
20 Pigeon Club house - Moornsburg	K	N	N	Community	Recreational facilities		0	0	0	650 000	0	0	N
21 Activity recreation nodes (playgrounds & benches)	J	N	N	Community	Parks & gardens		0	0	380 000	4 250 000	750 000	500 000	N
22 Landscaping / treeplanting	J	N	N	Community	Parks & gardens		0	0	0	300 000	0	0	N
23 Splash pool / Fountain	J	N	N	Community	Parks & gardens		0	0	300 000	2 600 000	2 100 000	2 100 000	N
24 Public toilets / landscaping	J	N	N	Community	Parks & gardens		0	0	0	100 000	0	600 000	N
25 CK 12963 Replace Truck	B	N	N	Community	General vehicles		0	249 386	0	0	0	0	R
26 CK 39033 Replace Trailer	B	N	N	Other Assets	General vehicles		0	85 000	0	0	0	0	R
27 CK 5027 Replace Trailer	B	N	N	Other Assets	General vehicles		0	79 400	0	0	0	0	R
28 Parks - CK31724 Case Tractor	B	N	N	Other Assets	General vehicles		0	0	0	400 000	0	0	R
29 Parks - CK32377 Case Tractor	B	N	N	Other Assets	General vehicles		0	0	0	0	490 000	0	R
30 Parks - CK A3191 J Seal Trailer	B	N	N	Other Assets	General vehicles		0	0	0	0	0	60 000	R
31 Parks - CK17851 Nissan UD35A	B	N	N	Other Assets	General vehicles		0	0	0	0	0	350 000	R
32 Parks - CK34808 Trailer	B	N	N	Other Assets	General vehicles		0	0	0	0	0	55 000	R
33 Equipment - Parks	B	N	N	Other Assets	Furniture and other office equipment	33°28'01.00" S 18°42'51.00" E	0	166 448	50 000	49 400	51 400	54 000	N
34 Rebeck Wes - New Cemetery	B	N	N	Community	Cemeteries		0	0	210 000	180 000	0	0	N
35 Rebeck Kaniel - New Cemetery	B	N	N	Community	Cemeteries		0	0	0	0	0	0	N
36 Abbotdale - New Cemetery	B	N	N	Community	Cemeteries		0	0	280 000	0	0	0	N
37 Fencing - Charles Mathibe New Cemetery - Moornsburg	B	N	N	Community	Cemeteries		0	0	0	350 000	0	0	N
38 Fencing - Mathibane Cemetery	B	N	N	Community	Cemeteries		0	0	0	0	280 000	0	N
39 Fencing - Darling Cemetery	B	N	N	Community	Cemeteries		0	192 735	0	0	0	0	R
40 Upgrading of Tennis Courts (MBY S, MBY 6) (RSEF)	B	N	N	Community	Sports Fields & stadia	31°21'29.42" S 18°23'45.11" E	0	423 733	0	0	0	0	R
41 Upgrading of Tennis Courts (Swarland)	B	N	N	Community	Sports Fields & stadia		0	150 000	0	0	0	0	R
42 Upgrading of Tennis Courts (Swarland)	B	N	N	Community	Sports Fields & stadia		0	21 000	0	0	0	0	R
43 Sport Projects - Planting (1% of MC)	B	N	N	Community	Sports Fields & stadia	33°27'38.00" S 18°42'44.00" E	0	198 203	0	0	0	0	N
44 Sport Projects - Planting (1% of MC)	B	N	N	Community	Sports Fields & stadia	33°27'38.00" S 18°42'44.00" E	0	0	150 000	9 500 000	7 200 000	4 700 000	R
45 Upgrading of Sports Grounds - Kalkbakkal (Luthi)	B	N	N	Community	Sports Fields & stadia		0	0	960 400	0	0	0	N
46 Rebeck Wes - Sportsgrounds - New Clubhouse/Community Hall	B	N	N	Community	Sports Fields & stadia		0	0	0	1 500 000	0	0	N
47 Development of Sport and Recreation facilities	B	N	N	Community	Sports Fields & stadia		0	0	0	54 000	0	0	N
48 Roads Swarland - Resurfacing of Roads	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 870 175	0	10 000 000	11 000 000	10 000 000	R
49 Building of Streets - Swarland	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°27'42.00" S 18°43'49.00" E	0	0	17 997 000	6 000 000	0	0	R
50 Building of Streets - Planning (Phase 1)	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	601 528	0	0	0	0	N
Upgrading - Bulbakein Street/Main Rd 2715 Intersection, Yzerfontein	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°27'04.00" S 18°43'09.00" E	0	331 156	2 995 439	0	0	0	N
51 (Planning)	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°27'26.88" S 18°44'18.00" E	0	1 989 335	0	0	0	0	R
52 Construction - Hill and Banca Streets	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 509 823	0	0	0	0	R
53 Resurfacing of Harbour Pedestrians - Yzerfontein	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	229 297	0	0	0	0	N
54 New Pedestrian Pathways - Sasambabana, MBY	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
55 Bokomo Rd / Spoonweg Street Intersection - Traffic Light	B	N	N	Other Assets	Other Assets		0	0	666 000	0	0	0	N
56 Bokomo Rd / Spoonweg Street Intersection - Traffic Light (CRSF)	B	N	N	Other Assets	Other - Other Assets		0	0	0	500 000	0	0	N
57 Safe taxi stops and shelters	J	N	N	Other Assets	Other - Other Assets		0	0	0	200 000	1 300 000	0	N
58 Upgrading - Road to Binga-Lethu Thozang Centre	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	R
59 Pedestrian Pathways	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	R
60 CK40701 New 1 Ton Bakkie with Canopy - K Brodie	B	N	N	Other Assets	General vehicles		0	226 900	0	0	0	0	R
61 CK 34201 Replace Trailer with Roller	B	N	N	Other Assets	General vehicles		0	44 700	0	0	0	0	R
62 Roads - CK31777 Nissan Cabstar - UD35	B	N	N	Other Assets	General vehicles		0	0	0	350 000	0	0	R
63 Roads - CK16292 Case Digger	B	N	N	Other Assets	General vehicles		0	0	0	895 000	0	0	R
64 Roads - CK18172 Nissan Cabstar UD40	B	N	N	Other Assets	General vehicles		0	0	0	0	0	0	R
65 Replace part of canal under Voortrekker Street	B	N	N	Infrastructure - Road transport	Storm water	33°01'13.00" S 18°40'14.00" E	0	500 000	0	100 000	0	0	R
66 Intercom structure, Hill to canal - Mathibane	B	N	N	Infrastructure - Road transport	Storm water	33°27'42.00" S 18°43'49.00" E	0	0	0	1 000 000	880 000	920 000	R
67 Stormwater Network	B	N	N	Infrastructure - Road transport	Storm water	33°28'01.00" S 18°42'51.00" E	0	74 213	25 000	49 000	51 400	54 000	N
68 Equipment - Streets and Stormwater	B	N	N	Other Assets	Furniture and other office equipment	33°27'42.00" S 18°43'49.00" E	0	0	0	0	0	0	N
69 N7 - 10% by-pass	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges	33°09'09.00" S 18°39'49.00" E	0	0	0	0	0	0	N
70 Moornsburg middlebarn MR230	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
71 Moornsburg - MR230 Retikulation R230	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
72 N7 Upgrading - Darling/Bokomo Rd (BR224) Interchange	B	N	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	R
73 Equipment - Water	B	N	N	Other Assets	Furniture and other office equipment	33°28'01.00" S 18°42'51.00" E	0	37 067	36 400	37 500	39 400	41 300	N
74 Replace Living - Retikulation Dams	B	N	N	Infrastructure - Water	Retikulation Water		0	376 016	0	0	0	0	R
Mathibane & Westbank BPF and PRV - To increase supply to	B	N	N	Infrastructure - Water	Retikulation Water		0	0	0	1 276 000	0	0	N
75 Darling (WCW S11)	B	N	N	Infrastructure - Water	Retikulation Water		0	0	0	0	5 000 000	57 227 195	R
76 Upgrading of Voeluis WTP (WCW S24)	B	N	N	Infrastructure - Water	Retikulation Water		0	0	0	0	0	0	R
Upgrading of 600mm Ø pipe between Voeluis WTP and Kanielburg	B	N	N	Infrastructure - Water	Retikulation Water		0	0	0	0	10 000 000	11 000 000	R
77 Rebeekes (WCW S1)	B	N	N	Infrastructure - Water	Retikulation Water		0	0	0	0	0	0	R
78 Upgrading of main supply to Rebeck Kaniel Reservoir (WCW S 4)	B	N	N	Infrastructure - Water	Retikulation Water	33°32'20.41" S 18°33'26.51" E	0	0	0	0	0	65 600	R
79 Water Reservoir Kanielburg 0.23M	B	N	N	Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0	R
80 Water Reservoir Rebeck Kaniel 0.5M	B	N	N	Infrastructure - Water	Dams & Reservoirs		0	100 000	0	0	0	0	N
81 Water - Secondary Chlorination	B	N	N	Infrastructure - Water	Dams & Reservoirs	33°32'21.00" S 18°33'26.00" E	0	263 205	0	300 000	0	0	N
82 Water - Chatsworth New reservoir	B	N	N	Infrastructure - Water	Dams & Reservoirs	33°32'21.00" S 18°33'26.00" E	0	0	3 519 347	0	0	0	R
83 Water Upgrading/Replacement water retikulation network	B	N	N	Infrastructure - Water	Retikulation Water	33°27'54.00" S 18°42'01.70" E	0	1 798 492	4 940 000	4 570 200	3 780 000	3 580 000	R
84 Water Upgrading/Replacement water retikulation network	B	N	N	Infrastructure - Water	Retikulation Water	33°27'54.00" S 18°42'01.70" E	0	2 340	0	0	0	0	R
85 New Reservoir - MBY (Weebank) De Hoop Development	B	N	N	Infrastructure - Water	Dams & Reservoirs	33°32'21.00" S 18°33'26.00" E	0	0	0	500 000	9 680 000	0	R
86 New Sandyba Water Pump - Kalkbakkal	B	N	N	Infrastructure - Water	Retikulation Water		0	92 500	0	0	0	0	N
87 CK 30172 Truck Replace	B	N	N	Other Assets	General vehicles		0	484 780	0	0	0	0	R
88 Water - CK34796 Jidover Digger - Slotengat	B	N	N	Other Assets	General vehicles		0	0	0	895 000	0	0	R
89 Water - CK21807 Nissan KB200	B	N	N	Other Assets	General vehicles		0	0	0	320 000	0	0	R
90 Weebank Water Tower - Rotabush Pumpstation	B	N	N	Infrastructure - Water	Dams & Reservoirs		0	152 869	0	0	0	0	N
91 Darling New Reservoir	B	N	N	Infrastructure - Water	Dams & Reservoirs		0	14 094	0	0	0	0	N
92 Installation of Water Pump - Kalkbakkal	B	N	N	Infrastructure - Water	Dams & Reservoirs		0	85 678	0	0	0	0	R
93 Upgrade to water network - Sunnyside	B	N	N	Infrastructure - Water	Retikulation Water		0	0	2 209 649	0	0	0	R
94 Equipment - Rebeck Removal	C	N	N	Other Assets	Furniture and other office equipment	33°28'01.00" S 18°42'51.00" E	0	14 815	15 000	14 700	15 500	16 200	N
95 Equipment - Rebeck Site, traps, skips (Swarland)	C	N	N	Other Assets	Furniture and other office equipment		0	24 394	0	28 300	0	32 000	R
96 CK 49955 Truck Replace (Wes CK18234)	C	N	N	Other Assets	General vehicles		0	349 386	0	0	0	0	R
97 Loadex trailer for machinery	C	N	N	Other Assets	Plant & equipment		0	415 000	0	0	0	0	N
98 Dumping site - Moornsburg	C	N	N	Infrastructure - Other	Waste Management		0	0	0	0	0	0	R
99 Dumping site - Rebeck Wes & Kaniel	C	N	N	Infrastructure - Other	Waste Management		0	0	0	0	0	0	N
100 CK41806 Truck Replace	C	N	N	Other Assets	General vehicles		0	1 220 110	0	0	0	0	R
101 Reduce - CK34887 Volvo L40B Wheel Loader	C	N	N	Other Assets	General vehicles		0	0	0	1 500 000	0	0	R
102 Reduce - CK34311 Nissan UD40	C	N	N										

113 Elec: CK23693 Nissan UD80 - Crane Truck	F	N	Other Assets	General vehicles	0	0	0	0	0	1 200 000	R
114 Elec: CK37348 Nissan Hardbody	F	N	Other Assets	General vehicles	0	0	0	0	0	250 000	R
115 Energy Efficiency and Demand Management	F	N	Infrastructure - Electricity	Transmission & Reticulation	33°29'26"N 5°18'40'16.54"E	0	10 000 000	0	0	10 000 000	N
116 Elect Replacement - Old Mobile Generator MOORREESBURG	F	N	Infrastructure - Electricity	Transmission & Reticulation		0	341 936	0	0	800 000	0
117 Abbotdale Housing project 541 even streetlighting	F	N	Infrastructure - Electricity	Infrastructure - Reticulation		0	235 750	0	0	0	R
118 CK 13584 Bakke Replace	F	N	Other Assets	General vehicles		0	0	199 614	0	0	R
119 CK 23734 Compressor Replace	F	N	Other Assets	General vehicles		0	200 344	0	0	0	R
120 CK 24055 Truck and personnel platform Replace	F	N	Other Assets	General vehicles		0	703 947	0	0	0	R
121 CK23693 Truck Replace	F	N	Other Assets	General vehicles		0	0	0	0	0	R
122 Wireless and Fiber Network	U	N	Other Assets	Other - Other Assets	33°27'49.61"S 18°43'47.96"E	0	50 204	70 000	70 000	0	R
123 MS Software	U	N	Other Assets	Other - Other Assets		0	861 463	0	0	0	R
124 Backup Solution	U	N	Other Assets	Other - Other Assets		0	0	0	100 000	0	R
125 Xon	U	N	Other Assets	Other - Other Assets		0	0	0	0	0	R
126 Terminal Replacements	U	N	Other Assets	Other - Other Assets	33°27'49.61"S 18°43'47.96"E	0	76 066	100 000	100 000	40 000	40 000
127 Monitor Replacements	U	N	Other Assets	Other - Other Assets	33°27'49.61"S 18°43'47.96"E	0	47 078	22 000	0	45 000	0
128 Scanner Replacements	U	N	Other Assets	Other - Other Assets		0	4 466	10 000	0	20 000	R
129 Equipment: Information Technology	U	N	Other Assets	Computers - hardware/equipment		0	128 123	30 000	0	65 000	0
130 Server Replacement	U	N	Other Assets	Computers - hardware/equipment		0	0	0	0	500 000	0
131 Storage Area Network (SAN)	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	497 336	0	650 000	0	R
132 Firewall	U	N	Other Assets	Computers - hardware/equipment		0	95 953	0	0	0	N
133 Printers	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	52 070	0	56 000	0	N
134 Desk Taps	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	103 492	0	80 000	0	175 500
135 Notebooks	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	124 983	0	65 000	0	N
136 Tools of Trade: Hardware & Software	U	N	Other Assets	Computers - hardware/equipment	33°27'49.61"S 18°43'47.96"E	0	0	0	100 000	0	N
137 Laptop/Lessons & Devices	U	N	Other Assets	Computers - hardware/equipment		0	0	0	0	0	N
138 New Biometric Equipment	U	N	Other Assets	Computers - hardware/equipment		0	73 016	27 380	0	0	N
139 Water Demand Management Systems	R	N	Other Assets	Computers - hardware/equipment		0	686 277	0	0	100 000	1 000 000
140 Financial CK 22897Bakke Replace	O	N	Other Assets	General vehicles		0	204 614	0	0	0	R
141 Fin: CK 37748 City Golf Replace	O	N	Other Assets	General vehicles		0	0	155 040	0	0	R
142 Fin: CK 37753 City Golf Replace	O	N	Other Assets	General vehicles		0	0	155 040	0	0	R
143 Finance: CK39500 Isuzu 240J 4x4	O	N	Other Assets	General vehicles		0	0	0	0	250 000	R
144 Finance: CK40697 C8 Golf 310	O	N	Other Assets	General vehicles		0	0	0	0	170 000	R
145 Finance: CK40702 C8 Golf 310	O	N	Other Assets	General vehicles		0	0	0	0	170 000	R
146 Equipment: Financial	O	N	Other Assets	Furniture and other office equipment		0	30 236	15 000	15 000	15 750	16 500
147 Equipment - Council	R	N	Other Assets	Furniture and other office equipment		0	15 229	5 000	5 000	5 500	6 000
148 Equipment: MM	S	N	Other Assets	Furniture and other office equipment		0	20 010	5 000	5 000	5 500	6 000
149 Ward Committees	A	N	Other Assets	Other - Other Assets		0	712 684	800 000	800 000	800 000	800 000
150 Equipment - Development Services	I	N	Other Assets	Furniture and other office equipment	33°27'49.61"S 18°43'47.96"E	0	111 541	30 000	25 000	32 000	33 600
151 Equipment: VZF Caravan Park	I	N	Other Assets	Furniture and other office equipment		0	0	0	25 000	30 000	30 000
152 Equipment: Community Development Workers	J	N	Other Assets	Furniture and other office equipment		0	0	8 066	0	0	N
153 Box city - business centres	J	N	Community	Other Community		0	0	0	950 000	1 000 000	0
154 ECD Facilities Kalkbaskaal	J	N	Community	Other Community		0	0	0	0	7 700 000	0
155 Indoor Sport Centre	J	N	Community	Other Community		0	0	0	0	0	N
156 Indoor Sport Centre	J	N	Community	Other Community		0	0	0	0	2 000 000	1 000 000
157 502F Plans	K	N	Community	Other Community		0	0	100 000	0	0	0
158 Abbotdale: Professional Fees	M	N	Other Assets	Other - Other Assets		0	3 080	0	0	0	N
159 Abbotdale: Internal Services (Streets and Stormwater)	M	N	Infrastructure - Road transport	Stormwater		0	895 952	0	0	0	N
160 Phola Park/ Binga Luthu Fencing	M	N	Other Assets	Other Buildings		0	0	0	0	0	N
161 Phola Park/ Binga Luthu USP Electrical Services (C388F)	M	N	Infrastructure - Electricity	Transmission & Reticulation		0	3 865 953	2 400 000	0	0	N
162 Phola Park/ Binga Luthu USP Electrical Services (C388F)	M	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	2 100 000	0	N
163 Phola Park/ Binga Luthu (PWP 240): Professional Fees (D4S)	M	N	Other Assets	Other - Other Assets		0	0	80 240	0	0	N
164 Phola Park/ Binga Luthu USP: Professional Fees (D4S)	M	N	Other Assets	Other - Other Assets		0	0	2 409 792	0	0	N
165 Phola Park/ Binga Luthu USP: Sewerage Services (D4S)	M	N	Infrastructure - Sanitation	Reticulation Sanitation		0	2 602 543	8 438 957	0	0	N
166 Phola Park/ Binga Luthu USP Water Services (D4S)	M	N	Infrastructure - Water	Reticulation Water		0	1 007 113	3 265 647	0	0	N
167 Phola Park/ Binga Luthu USP Streets & Stormwater Services (D4S)	M	N	Infrastructure - Road transport	Storm water		0	4 017 872	12 568 102	0	0	N
Phola Park/Binga Luthu USP: Sewerage Pump Station (external services)	M	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	911 600	0	0	N
Phola Park/Binga Luthu USP: Move waterstop of WCDM (external services)	M	N	Infrastructure - Water	Reticulation Water		0	0	922 000	0	0	N
170 Phola Park/Binga Luthu USP: Stormwater canal (external services)	M	N	Infrastructure - Road transport	Storm water		0	0	625 000	0	0	N
171 Phola Park/ Binga Luthu USP: Professional Fees (C388F)	M	N	Other Assets	Other - Other Assets		0	1 278 251	0	0	0	N
172 Phola Park/ Binga Luthu USP: Professional Fees (C388F)	M	N	Other Assets	Other - Other Assets		0	0	0	330 000	0	N
173 Chatsworth USP (Sewerage)	M	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	0	0	0	N
174 Chatsworth USP (Streets and Stormwater)	M	N	Infrastructure - Road transport	Storm water		0	0	0	0	0	N
175 Chatsworth USP (Water)	M	N	Infrastructure - Water	Reticulation Water		0	0	0	0	0	N
Phola Park/Binga Luthu: Upward extension of Zwenia Street Wall (external services)	M	N	Other Assets	Other - Other Assets		0	0	360 000	0	0	N
Phola Park/Binga Luthu: Water Services for Transit camp (part of external services)	M	N	Infrastructure - Water	Reticulation Water		0	0	225 600	0	0	N
Phola Park/Binga Luthu: Sewerage Services for Transit camp (part of external services)	M	N	Infrastructure - Sanitation	Reticulation Sanitation		0	0	338 400	0	0	N
178 Extension and widening of A6a Street	M	N	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	871 000	0	0	N
180 Abbotdale: Wall along N7	M	N	Other Assets	Other - Other Assets		0	0	939 550	0	0	N
181 Phola Park/Binga Luthu: New wall between sportsground and new plots	M	N	Other Assets	Other - Other Assets		0	0	0	420 000	0	N
182 Riverlands: Private plots (cost will be recovered from individual grants)	M	N	Other Assets	Other Land		0	0	0	500 000	0	N
183 Equipment: Libraries (MRF)	O	N	Other Assets	Furniture and other office equipment		0	66 620	70 000	0	0	N
184 Equipment: Libraries (C388F)	O	N	Other Assets	Furniture and other office equipment		0	11 198	0	0	0	N
185 Book Recovery System: Malmesbury Library	O	N	Other Assets	Computers - hardware/equipment		0	321 952	0	0	0	N
186 New Toilet and Fencing: Chatsworth Library	O	N	Other Assets	Other - Other Assets	33.547957°S 18.584317°E	0	139 903	0	0	0	N
187 New Fencing: Malmesbury Library	O	N	Community	Libraries		0	0	355 108	0	0	N
188 New Library: Abbotdale	O	N	Community	Libraries	-33.496131° 18.667029°	0	0	2 080 000	3 000 000	0	N
189 People Counters x3	O	N	Community	Libraries		0	0	0	30 000	0	N
190 Purchase of Land: from Transit (ref 1354, Malmesbury)	O	N	Other Assets	Other Land		0	0	1 200 000	0	0	N
191 Expropriation of Land (De Hoop)	O	N	Other Assets	Other Land	-33.30950° 18.869819° -33.384229° 18	0	438 596	0	0	0	N
192 Purchase of Building: Benard	O	N	Other Assets	Other Land		0	0	0	0	0	N
193 Welcome in Swartland Signs x 8	O	N	Other Assets	Other - Other Assets		0	0	0	200 000	200 000	N
194 Land swap: Swartland Municipality / The Amenity Trust	O	N	Other Assets	Other Land		0	0	0	450 000	0	N
195 Purchase of Land: Part of Farm 645 (pre RM Control)	O	N	Other Assets	Other Land		0	0	0	350 000	0	N
196 Information board / signage	J	N	Other Assets	Other - Other Assets		0	0	0	0	200 000	N
197 Equipment: Corporate	N	N	Other Assets	Furniture and other office equipment		0	18 106	15 000	15 000	15 750	16 500
198 Equipment Corporate: Buildings & Swartland Halls	O	N	Other Assets	Furniture and other office equipment		0	24 776	30 000	30 000	31 500	33 000
199 Upgrading of Malmesbury Traffic Test Station	G	N	Infrastructure - Electricity	Transmission & Reticulation		0	0	200 000	0	0	R
200 Mun-Pol CK 30760 Bakke Replace	G	N	Other Assets	General vehicles		0	397 000	0	0	0	R
201 Mun-Pol CK 40686 Bakke Replace	G	N	Other Assets	General vehicles		0	175 596	0	0	0	R
202 Container for police/neighborhood watch contact point	J	N	Other Assets	Other - Other Assets		0	0	0	225 000	900 000	400 000
203 Traffic: CK30774 Ford Focus Replace	G	N	Other Assets	General vehicles		0	0	0	180 000	0	R
204 Traffic: CK31020 Bakke Replace	G	N	Other Assets	General vehicles		0	0	0	250 000	0	R
205 Traffic: CK40471 Bakke Replace	G	N	Other Assets	General vehicles		0	0	0	180 000	0	R
206 Traffic: CK37102 Focus	G	N	Other Assets	General vehicles		0	0	0	200 000	0	R
207 Traffic: CK38053 Nissan bakke	G	N	Other Assets	General vehicles		0	0	0	0	250 000	R
208 Traffic: CK40698 C8 Golf	G	N	Other Assets	General vehicles		0	0	0	0	110 000	R
209 Law enforcement: CK2240 Nissan bakke	G	N	Other Assets	General vehicles		0	0	0	0	260 000	R
210 Equipment: Protection	G	N	Other Assets	Furniture and other office equipment		0	131 234	90 000	65 320	73 500	77 000
211 Fin: CK27047 Tata LPTA 713	H	N	Other Assets	General vehicles		0	0	0	0	1 700 000	R
212 Fin: CK24449 UNIBUS	H	N	Other Assets	General vehicles		0	0	0	0	952 812	R
213 Equipment: Fire Fighting	H	N	Other Assets	Furniture and other office equipment		0	38 526	24 000	20 000	22 050	23 000

References

- Must reconcile with Budgeted Capital Expenditure
- As per Table S6A
- As per Table S6A3
- Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by vote
- Correct to seconds. Provide a logical starting point on networked infrastructure.
- Didigangah projects approved in terms of MfMA section 19(1)(b) and MMRB Regulation 13

Western Cape: West Coast(DC1) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1	2	Code	Y/N										
R thousands	4	Project No	6	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	
		1 F Pipeline	2	N	Infrastructure - Water	Reticulation	0	1 200 000	0	0	0	0 Swartlan	n
		2 PVR System	2	N	Infrastructure - Water	Reticulation	0	1 432 450	0	0	0	0 Swartlan	n
		3 Voelvlei WTW	2	N	Infrastructure - Water	Reticulation	0	517 104	0	0	0	0 Swartlan	n
		4 Darling Pipeline	2	N	Infrastructure - Water	Reticulation	0	1 695 496	0	0	0	0 Swartlan	n
		5 Desalination Plant	2	N	Infrastructure - Water	Reticulation	0	3 071 915	0	0	0	0 Saldanha	n
		6 Voelvlei Housing	2	N	Infrastructure - Water	Reticulation	0	0	0	500 000	0	0 Swartlan	n
		7 Misverstand WTW	2	N	Infrastructure - Water	Reticulation	0	0	0	250 000	0	0 Bergrivi	n
		8 Other Assets	3,4,5	N	Other	Other	0	3 621 535	5 315 000	6 940 000	4 560 000	4 750 000 West Coa	n
		9 Other Assets	3,4,5	N	Other	Other	0	0	0	10 000	0	0	
		10 Other Assets	3,4,5	N	Other	Other	0	75 514	0	565 800	0	0	
		11 Other Assets	3,4,5	N	Other	Other	0	1 523 692	589 500	0	0	0	
		12 Other Assets	3,4,5	N	Other	Other	0	96 987	129 500	116 000	0	0	
		13 Other Assets	3,4,5	N	Other	Other	0	2 871 550	2 261 000	2 894 880	0	0	
		14 Other Assets	3,4,5	N	Other	Other	0	48 758	20 000	28 100	0	0	

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Wiltzenberg(WC022) - Table SA36 Detailed Capital Budget (projects)

1	Project Description	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year		
R thousands		2	6	3	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19	Ward Location	
4													New/Renewal	
1	Printer	510200041	Y	Other	Office equipment		0	118 232	0	0	0	0	AI	N
2	Insurance Replacements	510200071	Y	Other	Other		0	0	70 000	50 000	50 000	50 000	AI	R
3	It Equipment	510200081	Y	Other	Office equipment		0	0	5 000	80 000	260 000	300 000	AI	N
4	Meter Reading Equipment	510300061	Y	Other	Other		0	0	350 000	0	0	0	AI	N
5	Upgrading Of Cashier Offices	510300081	Y	Land & Buildings	Other Land and Buildings		0	0	0	200 000	250 000	250 000	AI	N
6	Fencing Cosmetics Extensions	520101301	Y	Infrastructure	Security Measures		0	0	100 000	0	0	0	AI	N
7	Fencing Maple Park	520300041	Y	Other	Security Measures		0	0	0	0	200 000	0	5	N
8	Book Detecting Systems	520400121	Y	Other	Office equipment		0	220 340	800 000	0	0	0	3	N
9	New Furniture	520400141	Y	Other	Office equipment		0	61 967	71 048	0	0	0	AI	N
10	New Furniture	520400191	Y	Other	Other		0	0	125 000	0	0	0	AI	R
11	Op Die Berg Mobile Unit	520400221	Y	Other	Other		0	0	250 000	0	0	0	9	N
12	Buildings - Ceres John Steyn Library	520400681	Y	Other	Security Measures		0	11 200	0	0	0	0	3	N
13	New Library - Pa Hamlet	520490001	Y	Community	Libraries		0	1 648 145	0	0	0	0	4	N
14	Brandbestrydings Toerusting	520500051	Y	Other	Other		0	0	50 000	0	0	0	AI	N
15	Vehicle Replacement Programme	520500061	Y	Other	Fire		0	0	201 000	2 300 000	0	0	AI	N
16	Plant & Equipment	520500071	Y	Other	Office equipment		0	0	19 000	0	0	0	AI	N
17	Radio Communication Equipment	520500081	Y	Other	Plant & equipment		0	0	1 079 000	0	0	0	AI	N
18	Fire Fighting Equipment	520501361	Y	Other	Other		0	37 252	0	0	0	0	AI	N
19	Furniture & Equipment	520600041	Y	Other	Other		0	0	0	0	100 000	0	AI	N
20	Plant & Equipment	520600051	Y	Other	Other		0	0	0	0	0	220 000	AI	N
21	Fence Around Trampolines	520600061	Y	Other	Security Measures		0	0	0	0	35 000	0	3	N
22	Wardrobes For 28 B Chalets + 2	520600071	Y	Other	Other		0	0	0	0	0	192 000	3	N
23	Fiberglass - Wiltzenville Swimm	520600081	Y	Community	Recreational Facilities		0	0	0	0	450 000	0	11	N
24	Equipment Upgrading	520601371	Y	Other	Other		0	168 843	2 000 000	0	0	0	3	N
25	Replace Town Hall Floor Ceres	521100081	Y	Other	Office equipment		0	0	0	300 000	0	0	3	N
26	Replace Town Hall Floor Tubag	521100101	Y	Land & Buildings	Civic Land and Buildings		0	0	0	400 000	0	0	11	N
27	Pine Valley Hall - Ibhsgd	521100111	Y	Community	Civic Land and Buildings		0	3 460 671	0	0	0	0	7	N
28	Pine Valley Hall- Mig	521100121	Y	Community	Civic Land and Buildings		0	136 954	0	0	0	0	7	N
29	Pine Valley Community Hall	521100131	Y	Community	Civic Land and Buildings		0	412 132	0	0	0	0	7	N
30	Stadsaal Vloer Vervanging	521100141	Y	Land & Buildings	Other Land and Buildings		0	0	0	0	1 600 000	0	3	N
31	Upgrading of Community Hall ODB	521100151	Y	Community	Civic Land and Buildings		0	0	0	500 000	0	0	9	N
32	Upgrading Community Halls And	521102471	Y	Community	Civic Land and Buildings		0	0	4 500	0	0	0	AI	N
33	Equipment Upgrading	521400331	Y	Other	Other		0	88 002	0	0	0	0	11	R
34	Parks Belgum Grant	521860001	Y	Other	Other		0	93 735	373 000	0	0	0	AI	N
35	Plant & Equipment	521901401	Y	Other	Other		0	61 285	83 000	300 000	176 000	0	AI	N
36	Replace Cutting Tractors	521902161	Y	Other	Other motor vehicles		0	780 000	0	0	0	0	AI	N
37	Fire Arms	522000051	Y	Other	Other		0	0	100 000	0	0	0	AI	N
38	Vehicle Replacement Program	522000071	Y	Other	Other motor vehicles		0	0	670 000	0	0	0	AI	N
39	Test Centre	522000091	Y	Land & Buildings	Other Land and Buildings		0	0	0	800 000	0	0	AI	N
40	Upgrading Of Nktaba Centre - O	522200031	Y	Land & Buildings	Other Land and Buildings		0	19 307	625 000	0	0	0	9	R
41	It Equipment - Belgum Grant	522200041	Y	Other	Office equipment		0	0	140 000	0	0	0	AI	N
42	Extension Of Sport Facility -	522300031	Y	Community	Sportsfields		0	0	147 000	500 000	0	0	AI	R
43	Sport Facilities - Wolsley	522370001	Y	Community	Sportsfields		0	1 301 867	0	0	0	0	7	N
44	Swimming Pool Re-fiberglass	522401571	Y	Community	Recreational Facilities		0	0	0	500 000	0	0	5	R
45	Office Furniture - Wiltzenberg	530100011	Y	Other	Office equipment		0	293 433	150 000	0	0	0	AI	R
46	Upgrading Of Polo Cross Hall	530250001	Y	Community	Civic Land and Buildings		0	0	74 000	926 000	0	0	1	N
47	It Equipment	530401631	Y	Other	Office equipment		0	254 432	88 568	0	0	0	AI	R
48	Microsoft Licences	530470001	Y	Intangibles	Intangibles		0	0	200 000	0	0	0	AI	N
49	Signage & Billboards	531200061	Y	Other	Other		0	0	0	0	70 000	70 000	AI	N
50	Security Fence- Wolsley Store	540500021	Y	Infrastructure	Security Measures		0	0	100 000	0	0	0	7	N
51	Replace Ccm192 (cherry Picker)	540500031	Y	Other	Other motor vehicles		0	855 142	0	0	0	0	AI	N
52	Vehicle Replacement Programme	540500071	Y	Other	Other motor vehicles		0	0	350 000	0	0	0	AI	R
53	Electrical Network Housing Project	540501841	Y	Infrastructure	Electricity Reticalution		0	918 703	4 000 000	5 000 000	6 000 000	7 000 000	AI	N
54	Professional Fees Rural Development Projects	540590001	Y	Infrastructure	Electricity Reticalution		0	894 910	900 000	100 000	0	0	AI	N
55	Streetslights	540700111	Y	Infrastructure	Street Lighting		0	0	897 336	800 000	1 000 000	2 000 000	AI	N
56	Housing Projects Streetslights	540700121	Y	Infrastructure	Street Lighting		0	0	500 000	0	0	0	AI	N
57	11 Kv Breakers 5 Wolsley (voo	540800021	Y	Infrastructure	Electricity Reticalution		0	200 782	800 000	900 000	1 000 000	1 500 000	7	N
58	11 Kv Ring Supply Stanlet/Rand	540800071	Y	Infrastructure	Electricity Reticalution		0	0	0	1 000 000	500 000	0	5	N
59	Remote Metering	540801981	Y	Infrastructure	Electricity Reticalution		0	192 233	0	0	0	0	AI	N
60	11 Kv Supply-industrial Wols	540806411	Y	Infrastructure	Electricity Reticalution		0	280 977	0	0	0	0	7	N
61	Tools & Equipment	540820001	Y	Other	Other		0	240 127	360 000	160 000	0	0	AI	N
62	Tools & Equipment	540920001	Y	Other	Office equipment		0	369 525	30 000	35 000	37 000	0	AI	N
63	Pine Valley Phase 2b Sanitation	541100031	Y	Infrastructure	Sewerage Purification & Relicu		0	4 122 763	0	0	0	0	7	N
64	Bella Vista Sanitation	541100041	Y	Infrastructure	Sewerage Purification & Relicu		0	2 462 248	419 000	0	0	0	6	N
65	Vrededbes Housing Sanitation	541100051	Y	Infrastructure	Sewerage Purification & Relicu		0	930 854	6 199 396	0	0	0	AI	N
66	Bulk Sewer Bella Vista	541100061	Y	Infrastructure	Sewerage Purification & Relicu		0	1 687 684	2 129 557	4 355 197	0	0	6	N
67	Toilets For Informal Settlement	541100091	Y	Infrastructure	Sewerage Purification & Relicu		0	411 074	9 979	0	0	0	AI	N
68	Wolsley & Tubagh Watw Retention	541100101	Y	Infrastructure	Sewerage Purification & Relicu		0	275 476	0	0	0	0	7	N
69	Ceres Vrededbes New Bulk Sanita	541100111	Y	Infrastructure	Sewerage Purification & Relicu		0	0	3 149 000	5 622 930	0	0	1	N
70	Vehicle Replacement Programme	541100191	Y	Other	Other motor vehicles		0	0	0	1 200 000	0	0	AI	N
71	Ceres: Bella Vista New Bulk Sanitation	541100201	Y	Infrastructure	Sewerage Purification & Relicu		0	0	0	2 000 000	0	0	6	N
72	Ceres Vrededbes New Bulk Sanita	541100211	Y	Infrastructure	Sewerage Purification & Relicu		0	0	0	1 228 070	0	0	1	N
73	Sewer Pumps-replacement	541101321	Y	Infrastructure	Sewerage Purification & Relicu		0	0	300 000	0	0	0	AI	R
74	Tubagh Watw Upgrade	541102651	Y	Infrastructure	Sewerage Purification & Relicu		0	2 753 766	0	0	0	0	11,7	R
75	Sewer Network Replacement	541105061	Y	Infrastructure	Sewerage Purification & Relicu		0	0	725 000	722 500	1 500 000	1 500 000	AI	R
76	Tools & Equipment	541120001	Y	Other	Other		0	0	100 000	100 000	0	0	AI	N
77	Prof Fees Rural Development Projects	541120161	Y	Infrastructure	Sewerage Purification & Relicu		0	805 227	259 410	0	0	0	AI	N
78	Tubagh Watw Upgrade Contrib	541180001	Y	Infrastructure	Water Reservoirs & Reticalutio		0	2 863 744	0	0	0	0	11,7	N
79	Vrededbes Bulk Sanitation	541190001	Y	Infrastructure	Sewerage Purification & Relicu		0	2 294 804	6 689 623	5 595 615	0	0	1	N
80	Office Equipment Planning	541200031	Y	Other	Other		0	32 744	0	0	0	0	3	N
81	Pine Valley Phase 2b Stormwater	541300051	Y	Infrastructure	Roads, Pavements, Bridges & So		0	1 030 692	0	0	0	0	7	N
82	Bella Vista Storm Water	541300061	Y	Infrastructure	Roads, Pavements, Bridges & So		0	1 356 750	419 000	0	0	0	6	N

83	Vredebes Housing Stormwater	541300071	Y	Infrastructure	Roads, Pavements, Bridges & So	0	930 855	6 199 396	0	0	0 1	N
84	Bella Vista - Bulk Storm Water	541300091	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	1 800 000	3 070 175	0	0 6	N
85	Network - Storm Water Upgrading	541300131	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	150 000	200 000	220 000	0 All	N
86	Prof Fees For Rural Dev Projects	541390001	Y	Infrastructure	Roads, Pavements, Bridges & So	0	96 347	200 000	0	0	0 All	N
87	Traffic Calming	541400111	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	196 454	220 000	250 000	0 All	N
88	Pine Valley Phase 2b Roads	541400121	Y	Infrastructure	Roads, Pavements, Bridges & So	0	3 185 770	0	0	0	0 7	N
89	Bella Vista Roads	541400131	Y	Infrastructure	Roads, Pavements, Bridges & So	0	7 487 247	419 000	0	0	0 6	N
90	Vredebes Housing Roads	541400161	Y	Infrastructure	Roads, Pavements, Bridges & So	0	930 854	6 199 396	0	0	0 1	N
91	Odb Internal Roads	541400181	Y	Infrastructure	Roads, Pavements, Bridges & So	0	580 750	0	0	0	0 9	N
92	Skoonvel Upgrading Of Roads	541400191	Y	Infrastructure	Roads, Pavements, Bridges & So	0	238 715	0	800 000	0	0 6	N
93	Vehicle Replacement Programme	541400201	Y	Other	Other motor vehicles	0	0	230 000	0	0	0 All	R
94	Jackhammers	541400211	Y	Other	Other	0	0	83 546	0	0	0 All	R
95	Bridge Odb	541400251	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	100 000	0	0	0 9	N
96	Vredebes Bulk Roads	541400261	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	0	0	6 449 300	18 914 175 1	N
97	Digger loaders	541400281	Y	Other	Other motor vehicles	0	0	0	0	400 000	500 000 All	n
98	Network Street	541401291	Y	Infrastructure	Roads, Pavements, Bridges & So	0	0	4 426 000	2 200 000	0	0 All	R
99	Equipment	541401501	Y	Other	Other	0	0	0	200 000	0	0 All	R
100	Prof Fees For Rural Dev Projc	541403891	Y	Infrastructure	Roads, Pavements, Bridges & So	0	627 526	500 000	600 000	0	400 000 All	R
101	Vehicle Replacement Programme	541600021	Y	Other	Other motor vehicles	0	0	1 540 000	0	0	0 All	N
102	Upgrade Wolsley Landfill Site	541700021	Y	Infrastructure	Refuse sites	0	0	500 000	0	0	0 All	N
103	Vehicle Replacement Programme	541700041	Y	Other	Other motor vehicles	0	0	0	2 300 000	0	0 All	N
104	Refuse Bins	541700051	Y	Other	Other	0	0	0	500 000	0	0 All	N
105	Pine Valley Phase 2b Water	541900051	Y	Infrastructure	Water Reservoirs & Reticulatio	0	1 030 692	0	0	0	0 7	N
106	Bella Vista Water	541900061	Y	Infrastructure	Water Reservoirs & Reticulatio	0	1 256 250	419 000	0	0	0 6	N
107	Vredebes Housing Water	541900071	Y	Infrastructure	Water Reservoirs & Reticulatio	0	930 855	6 199 396	0	0	0 1	N
108	Bulk Water Pine Valcy	541900081	Y	Infrastructure	Water Reservoirs & Reticulatio	0	1 442 331	2 661 994	0	0	0 7	N
109	Ceres: Bella Vista Bulk Water	541900091	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	4 483 400	5 500 000	0 6	N
110	Bulk Water Pine Valley (own Contribution)	541900141	Y	Infrastructure	Water Reservoirs & Reticulatio	0	239 693	800 000	0	0	0 7	N
111	Skoonvel Bulk Water	541900161	Y	Infrastructure	Water Reservoirs & Reticulatio	0	992 558	0	0	0	0 5	N
112	Replace Water Meters	541900171	Y	Infrastructure	Water Reservoirs & Reticulatio	0	116 110	145 266	0	0	0 All	R
113	Prepaid Water Meters	541900201	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	2 500 000	1 000 000	0 All	N
114	Infrastructure Management Syst	541900231	Y	Other	Other	0	0	0	300 000	300 000	0 All	N
115	Drought Relief	541900251	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	100 000	0	0	0 11	N
116	Drought Relief (dept Of Lg)	541900261	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	1 100 000	2 400 000	0	0 11	N
117	Infrastructure Management Syst	541900271	Y	Intangibles	Intangibles	0	0	120 000	0	0	0 All	N
118	Ceres: Bella Vista New Bulk Water	541900281	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	0	1 500 000	0 6	N
119	Ceres: Vredebes New Bulk Water	541900291	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	0	1 500 000	0 1	N
120	Tulbagh Dam	541900301	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	0	24 421 930	490 351	0 11	N
121	Telemetric Systems	541901051	Y	Other	Plant & equipment	0	309 143	0	0	0	0 5	N
122	Network- Water Pipes & Valve Replacement	541901371	Y	Infrastructure	Water Reservoirs & Reticulatio	0	0	1 100 000	300 000	800 000	1 500 000 All	N
123	Vredebes Bulk Water Supply	541903801	Y	Infrastructure	Water Reservoirs & Reticulatio	0	8 909 342	4 800 000	3 000 000	7 000 000	0 1	N
124	Bulk Water Kleinberg Riv Aff	541909131	Y	Infrastructure	Water Reservoirs & Reticulatio	0	572 695	0	0	0	0 11	N
125	Tools & Equipment- New	541920001	Y	Other	Other	0	0	0	100 000	0	0 All	N
126	Pmu Equipment	542000011	Y	Other	Office equipment	0	13 890	0	0	0	0 All	N

References

- Must reconcile with Budgeted Capital Expenditure
- As per Table SA4
- As per Table SA34
- Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- Correct to seconds. Provide a logical starting point on networked infrastructure.
- Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100	101	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000
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[illegible][illegible]

Western Cape: Breede Valley (WC22) - Table SA36 Detailed Capital Budget (projects)

Project Name		Start Date	End Date	Manager	Project Type	Project Status	Project Budget	Project Cost	Project Profit	Project ROI	Project Risk
1	Project A	2023-01-01	2023-01-31	John Doe	Software Development	Completed	\$100,000	\$95,000	\$5,000	5%	Low
2	Project B	2023-02-01	2023-02-28	Jane Smith	Marketing Campaign	In Progress	\$200,000	\$180,000	\$20,000	10%	Medium
3	Project C	2023-03-01	2023-03-31	Mike Johnson	Hardware Upgrade	On Hold	\$150,000	\$150,000	\$0	0%	High
4	Project D	2023-04-01	2023-04-30	Sarah Lee	Customer Support	Completed	\$80,000	\$78,000	\$2,000	2.5%	Low
5	Project E	2023-05-01	2023-05-31	David Kim	Product Development	In Progress	\$300,000	\$250,000	\$50,000	16.7%	Medium
6	Project F	2023-06-01	2023-06-30	Emily White	IT Infrastructure	On Hold	\$120,000	\$120,000	\$0	0%	High
7	Project G	2023-07-01	2023-07-31	Chris Brown	Business Development	Completed	\$90,000	\$85,000	\$5,000	5.6%	Low
8	Project H	2023-08-01	2023-08-31	Alex Green	Marketing Campaign	In Progress	\$180,000	\$160,000	\$20,000	11.1%	Medium
9	Project I	2023-09-01	2023-09-30	Olivia Black	Hardware Upgrade	On Hold	\$110,000	\$110,000	\$0	0%	High
10	Project J	2023-10-01	2023-10-31	Noah Grey	Customer Support	Completed	\$70,000	\$68,000	\$2,000	2.9%	Low
11	Project K	2023-11-01	2023-11-30	Isabella Blue	Product Development	In Progress	\$250,000	\$200,000	\$50,000	20%	Medium
12	Project L	2023-12-01	2023-12-31	Ethan Red	IT Infrastructure	On Hold	\$130,000	\$130,000	\$0	0%	High
13	Project M	2024-01-01	2024-01-31	Ava Purple	Business Development	Completed	\$100,000	\$95,000	\$5,000	5%	Low
14	Project N	2024-02-01	2024-02-28	Lucas Yellow	Marketing Campaign	In Progress	\$190,000	\$170,000	\$20,000	10.5%	Medium
15	Project O	2024-03-01	2024-03-31	Mia Pink	Hardware Upgrade	On Hold	\$140,000	\$140,000	\$0	0%	High
16	Project P	2024-04-01	2024-04-30	Ben Orange	Customer Support	Completed	\$85,000	\$82,000	\$3,000	3.5%	Low
17	Project Q	2024-05-01	2024-05-31	Charlotte Green	Product Development	In Progress	\$280,000	\$230,000	\$50,000	17.9%	Medium
18	Project R	2024-06-01	2024-06-30	Leo Blue	IT Infrastructure	On Hold	\$125,000	\$125,000	\$0	0%	High
19	Project S	2024-07-01	2024-07-31	Aria Red	Business Development	Completed	\$95,000	\$90,000	\$5,000	5.3%	Low
20	Project T	2024-08-01	2024-08-31	Oliver Purple	Marketing Campaign	In Progress	\$175,000	\$155,000	\$20,000	11.4%	Medium
21	Project U	2024-09-01	2024-09-30	Sophia Yellow	Hardware Upgrade	On Hold	\$115,000	\$115,000	\$0	0%	High
22	Project V	2024-10-01	2024-10-31	William Orange	Customer Support	Completed	\$75,000	\$73,000	\$2,000	2.7%	Low
23	Project W	2024-11-01	2024-11-30	Grace Green	Product Development	In Progress	\$260,000	\$210,000	\$50,000	19.2%	Medium
24	Project X	2024-12-01	2024-12-31	James Blue	IT Infrastructure	On Hold	\$135,000	\$135,000	\$0	0%	High
25	Project Y	2025-01-01	2025-01-31	Chloe Red	Business Development	Completed	\$105,000	\$100,000	\$5,000	4.8%	Low
26	Project Z	2025-02-01	2025-02-28	Benjamin Purple	Marketing Campaign	In Progress	\$185,000	\$165,000	\$20,000	10.8%	Medium
27	Project AA	2025-03-01	2025-03-31	Emily Yellow	Hardware Upgrade	On Hold	\$145,000	\$145,000	\$0	0%	High
28	Project AB	2025-04-01	2025-04-30	Lucas Orange	Customer Support	Completed	\$90,000	\$87,000	\$3,000	3.3%	Low
29	Project AC	2025-05-01	2025-05-31	Mia Green	Product Development	In Progress	\$270,000	\$220,000	\$50,000	18.5%	Medium
30	Project AD	2025-06-01	2025-06-30	Benjamin Blue	IT Infrastructure	On Hold	\$120,000	\$120,000	\$0	0%	High
31	Project AE	2025-07-01	2025-07-31	Aria Red	Business Development	Completed	\$100,000	\$95,000	\$5,000	5%	Low
32	Project AF	2025-08-01	2025-08-31	Oliver Purple	Marketing Campaign	In Progress	\$170,000	\$150,000	\$20,000	11.8%	Medium
33	Project AG	2025-09-01	2025-09-30	Sophia Yellow	Hardware Upgrade	On Hold	\$110,000	\$110,000	\$0	0%	High
34	Project AH	2025-10-01	2025-10-31	William Orange	Customer Support	Completed	\$80,000	\$78,000	\$2,000	2.5%	Low
35	Project AI	2025-11-01	2025-11-30	Grace Green	Product Development	In Progress	\$250,000	\$200,000	\$50,000	20%	Medium
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2. Merton, R. K. *Social Structure and Social Theory*. Free Press, New York, 1936.
3. Merton, R. K. *Social Structure and Social Theory*. Free Press, New York, 1936.
4. Merton, R. K. *Social Structure and Social Theory*. Free Press, New York, 1936.
5. Merton, R. K. *Social Structure and Social Theory*. Free Press, New York, 1936.
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7. Merton, R. K. *Social Structure and Social Theory*. Free Press, New York, 1936.
8. Merton, R. K. *Social Structure and Social Theory*. Free Press, New York, 1936.
9. Merton, R. K. *Social Structure and Social Theory*. Free Press, New York, 1936.
10. Merton, R. K. *Social Structure and Social Theory*. Free Press, New York, 1936.

Western Cape: Langeberg(WC026) - Table SA3A Detailed Capital Budget (projects)

Project Description		EOP Goal		Appropriation		Asset Class		Asset Sub-Class		GPS Coordinates		Total Project Estimate		Audited Outcome 2016/17		Full Year Forecast 2016/17		Budget year 2016/17		Budget year 2017/18		Budget year 2018/19		Ward Location		New/Revised	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
1	Complete Equipment	90007000	9	Y	Other assets	Complete - hardware/equipment	Latlake -33.82982 Longitude: 20.56	0	0	274 702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Equipment	90007001	7	Y	Other assets	Plant & equipment	Latlake -33.82982 Longitude: 20.56	0	0	1 786 271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	General ICT needs	90007002	9	Y	Other assets	Complete - hardware/equipment	Latlake -33.82982 Longitude: 20.56	0	0	1 132 994	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Implementation of Disaster Recovery Site	90007003	9	Y	Intangibles	Complete - software & programming	Latlake -33.82982 Longitude: 20.56	0	0	269 890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Implementation of Disaster Recovery Site	90007004	9	Y	Intangibles	Complete - software & programming	Latlake -33.82982 Longitude: 20.56	0	0	819 300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Community Ward Work Programme	90007005	8	Y	Community	Other	Latlake -33.82982 Longitude: 20.56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Development of Park (B-Groep)	90007009	7	Y	Community	Parks & gardens	Latlake -33.9436 Longitude: 19.83	0	0	68 348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Upgrading of McGeorge Sport Facilities	90007040	7	Y	Community	Sportsfields & sports	Latlake -33.94488 Longitude: 19.83	0	0	500 000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Graveling of Zandee and Northern Cemetery in Robertson	90007041	6	Y	Community	Other	Latlake -33.84607 Longitude: 19.83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Construction of new school bus - Zandee	90007050	7	Y	Community	Sportsfields & sports	Latlake -33.83911 Longitude: 20.09	0	0	55 316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Upgrade Zandee Sport fields	90007051	7	Y	Community	Sportsfields & sports	Latlake -33.83911 Longitude: 20.09	0	0	57 066	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Upgrade Happy Valley Sport fields	90007052	7	Y	Community	Sportsfields & sports	Latlake -33.94488 Longitude: 20.07	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Upgrading of McGeorge Sport Fields	90007053	7	Y	Community	Sportsfields & sports	Latlake -33.94488 Longitude: 19.83	0	0	8 490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Upgrade of Happy Valley Sport Facility	90007060	7	Y	Community	Sportsfields & sports	Latlake -33.94488 Longitude: 20.07	0	0	93 053	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Upgrade of Caphurndale Sport Field	90007061	7	Y	Community	Sportsfields & sports	Latlake -33.84597 Longitude: 20.06	0	0	265 000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	Ward 1 Speed Bumps Plus Gravel Gravel and Waste Loan	90007063	6	Y	Community	Other	Latlake -33.85531 Longitude: 19.89	0	0	28 378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	Ward 2	90007064	6	Y	Community	Other	Latlake -33.84598 Longitude: 19.89	0	0	99 158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Ward 3 Cables for Boreholes Street Overhaul	90007065	8	Y	Community	Other	Latlake -33.91984 Longitude: 20.07	0	0	45 082	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	Ward 4	90007066	8	Y	Community	Other	Latlake -33.91984 Longitude: 20.07	0	0	46 035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	Ward 5 Speed Bumps	90007067	8	Y	Community	Other	Latlake -33.84598 Longitude: 19.89	0	0	29 490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Ward 6	90007068	8	Y	Community	Other	Latlake -33.86670 Longitude: 19.87	0	0	92 388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Ward 7	90007069	8	Y	Community	Other	Latlake -33.78802 Longitude: 20.12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23	Ward 8 Road/landfill of Entrance	90007070	8	Y	Community	Other	Latlake -33.78629 Longitude: 20.12	0	0	56 284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24	Ward 9	90007071	8	Y	Community	Other	Latlake -33.84198 Longitude: 20.05	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	Ward 10 Upgrading of gravel road to cemetery	90007072	8	Y	Community	Other	Latlake -33.84891 Longitude: 20.07	0	0	41 715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Ward 11	90007073	8	Y	Community	Other	Latlake -33.85531 Longitude: 20.09	0	0	33 584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27	Ward 12	90007074	8	Y	Community	Other	Latlake -33.76499 Longitude: 20.14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28	Vehicle	90007086	10	Y	Other assets	General vehicles	Latlake -33.82982 Longitude: 20.56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29	Abolition of Upgrading Offices	90007087	10	Y	Other Buildings	Other Buildings	Latlake -33.82982 Longitude: 20.56	0	0	325 465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	Office Equipment	90007088	10	Y	Other assets	Furniture and other office equipment	Latlake -33.82982 Longitude: 20.56	0	0	210 552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Street Direction	90007089	10	Y	Community	Libraries	Latlake -33.81962 Longitude: 19.89	0	0	246 168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Vehicle Tracking System	90007092	10	Y	Other assets	Plant & equipment	Latlake -33.82982 Longitude: 20.56	0	0	41 482	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33	Purchase of fire arms	90007093	5	Y	Other assets	Other	Latlake -33.82982 Longitude: 20.56	0	0	26 188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34	Equipment for Libraries	90007094	7	Y	Community	Libraries	Latlake -33.82982 Longitude: 20.56	0	0	17 259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35	Upgrading works at Libraries	90007095	7	Y	Community	Libraries	Latlake -33.84594 Longitude: 20.05	0	0	71 899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36	Construction of an Activity Room at the Happy Valley Library	90007096	7	Y	Community	Libraries	Latlake -33.91833 Longitude: 20.07	0	0	725 536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37	Leased Assets	90007076	10	Y	Other assets	Furniture and other office equipment	Latlake -33.82982 Longitude: 20.56	0	0	126 070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
38	Insurance assets	90007077	10	Y	Other assets	Furniture and other office equipment	Latlake -33.82982 Longitude: 20.56	0	0	46 522	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
39	Upgrading Waste Water Works	90007010	7	Y	Infrastructure - Sanitation	Sewage purification	Latlake -33.85531 Longitude: 20.09	0	0	822 133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40	Purchase of Jet Vac machine	90007011	2	Y	Infrastructure - Sanitation	Sewage purification	Latlake -33.82982 Longitude: 20.56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41	Upgrading of storm water system in Magdale	90007012	4	Y	Infrastructure - Road transport	Storm water	Latlake -33.81962 Longitude: 19.89	0	0	135 503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Construction of retaining wall in Woody Singh Happy Valley	90007013	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Latlake -33.91984 Longitude: 20.05	0	0	85 881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
43	Upgrade Storm Water System Borehole Phase 1	90007014	4	Y	Infrastructure - Road transport	Storm water	Latlake -33.84454 Longitude: 20.10	0	0	2 457 430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
44	Replacement Bulk Water Meters	90007015	2	Y	Infrastructure - Water	Refurbishment	Latlake -33.82982 Longitude: 20.56	0	0	286 213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45	Installation of services lining	90007016	2	Y	Infrastructure - Water	Refurbishment	Latlake -33.94764 Longitude: 20.10	0	0	2 014 552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
46	Feeding of water and sewage installations	90007017	2	Y	Infrastructure - Water	Refurbishment	Latlake -33.82982 Longitude: 20.56	0	0	1 203 326	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	Borehole Reservoir	90007018	2	Y	Infrastructure - Water	Dams & Reservoirs	Latlake -33.92978 Longitude: 20.08	0	0	15 436 885	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48	Replacements/Repairs Network Phase 3	9000																									

130 4 Couches (Mountainview)	90807013	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.91984 / Longitude: 20.07	0	0	15 420	0	0	0	4	N
131 New Caster (Mountainview)	90807014	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.91984 / Longitude: 20.07	0	0	20 010	0	0	0	0	N
132 New Caster (Jonestown)	90807015	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.84170 / Longitude: 20.05	0	0	41 500	0	0	0	0	N
133 Ceyner (Dumeryville Library)	90807016	7	Y	Other assets	Other Buildings	Lafayette - 33.78052 / Longitude: 20.12	0	0	7 580	0	0	0	0	N
134 Ceyner (Peggy Valley)	90807017	7	Y	Other assets	Other Buildings	Lafayette - 33.91984 / Longitude: 20.07	0	0	11 310	0	0	0	0	N
135 1st 15 System (Peggy Valley)	90807018	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.91984 / Longitude: 20.07	0	0	1 460	0	0	0	0	N
136 New Detector (Peggy Valley)	90807019	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.91984 / Longitude: 20.07	0	0	135 490	0	0	0	0	N
137 New set of small vending carts (Mountainview)	90807020	7	Y	Other assets	Other Buildings	Lafayette - 33.79089 / Longitude: 19.88	0	0	21 010	0	0	0	0	N
138 Building of New Library (Anthony Montpelier)	90807021	7	Y	Other assets	Other Buildings	Lafayette - 33.76275 / Longitude: 20.14	0	0	2 423 220	0	0	0	0	N
139 New Detector (Jonestown)	90807022	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.83811 / Longitude: 20.09	0	0	135 490	0	0	0	0	N
140 New Detector (Dumeryville - Montpelier)	90807023	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.78052 / Longitude: 20.12	0	0	135 490	0	0	0	0	N
141 Installation of basic services for Robinson TRA	90807024	1	Y	Infrastructure - Other	Infrastructure - Other	Lafayette - 33.81562 / Longitude: 19.89	0	0	150 000	0	0	0	0	N
142 Upgrading of McCreager Sport Facilities	90807025	7	Y	Community	Sportsfields & sports	Lafayette - 33.94488 / Longitude: 19.83	0	0	80 400	0	0	0	0	N
143 Nissan NP200	90807026	6	Y	Other assets	General vehicles	Lafayette - 33.83284 / Longitude: 20.06	0	0	170 000	0	0	0	0	N
144 Nissan UD50A Truck	90807026	6	Y	Other assets	General vehicles	Lafayette - 33.83284 / Longitude: 20.06	0	0	302 580	0	0	0	0	N
145 Electronic De- and Re-actuator	90807026	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.83284 / Longitude: 20.06	0	0	7 500	0	0	0	0	N
146 Installation of Bank Detectors (Montpelier & McCreager Libraries)	NEW CAP 1	7	Y	Other assets	Furniture and other office equipment	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	140 000	0	0	0	N
147 Installation of an Air Conditioner (Jonestown)	NEW CAP 2	7	Y	Community	Sportsfields & sports	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	21 700	0	0	0	N
148 Vehicle for all-terrain	NEW CAP 3	6	Y	Other assets	General vehicles	Lafayette - 33.78052 / Longitude: 20.12	0	0	0	40 000	0	0	0	N
149 Installation of Bridge Bars	NEW CAP 4	2	Y	Infrastructure - Water	Rehabilitation	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	8 000	0	0	0	N
150 Equipment Street Cuts	NEW CAP 5	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83811 / Longitude: 20.09	0	0	0	2 700	0	0	0	N
151 Air Conditioner (Robinson)	NEW CAP 6	2	Y	Infrastructure - Water	Rehabilitation	Lafayette - 33.76182 / Longitude: 19.88	0	0	0	21 000	0	0	0	N
152 Construction of the Anthony Library Montage	NEW CAP 7	6	Y	Community	Sportsfields & sports	Lafayette - 33.76275 / Longitude: 20.14	0	0	0	3 261 120	0	0	0	N
153 Fencing for Robinson Community Hall	NEW CAP 8	6	Y	Other assets	General vehicles	Lafayette - 33.79052 / Longitude: 19.88	0	0	0	150 000	0	0	0	N
154 Fencing of the Montpelier Community Hall	NEW CAP 9	8	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.77377 / Longitude: 20.128	0	0	0	150 000	0	0	0	N
155 Fencing for the Belmont Hall	NEW CAP 11	7	Y	Community	Community halls	Lafayette - 33.83795 / Longitude: 20.049	0	0	0	150 000	150 000	0	0	N
156 Purchase Replacement Vehicles for the Police Department	NEW CAP 12	6	Y	Other assets	General vehicles	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	640 000	150 000	0	0	N
Purchase Equipment for Police (10 Bush Caters 2 Submersible Pump 2 Chalmers)	NEW CAP 13	6	Y	Other assets	Plant & equipment	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	200 000	200 000	0	0	N
157 Tearing of Street Cuts	NEW CAP 14	6	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	200 000	200 000	0	0	N
158 Purchase Flatbed LCVS	NEW CAP 17	7	Y	Other assets	General vehicles	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	450 000	450 000	0	0	N
Construction of the Old Chapel Pitch Turf at Van Zyl Sport Grounds	NEW CAP 19	7	Y	Community	Sportsfields & sports	Lafayette - 33.79422 / Longitude: 19.736	0	0	0	232 000	232 000	0	0	N
160 and Montage Sport Grounds	NEW CAP 20	5	Y	Community	Other	Lafayette - 33.83086 / Longitude: 20.07	0	0	0	60 000	60 000	0	0	N
161 Upgrading of Five Bridge Facilities	NEW CAP 21	5	Y	Other assets	Other Buildings	Lafayette - 33.83622 / Longitude: 20.07	0	0	0	200 000	0	0	0	N
162 Alterations/Upgrading of Drives Lanes Ticketing Ward Anthony Traffic	NEW CAP 22	5	Y	Other assets	Other Buildings	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	500 000	1 000 000	0	0	N
163 Alterations/Upgrading of Traffic Officers	NEW CAP 23	10	Y	Other assets	Other Buildings	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	600 000	300 000	0	0	N
164 Alterations/Upgrading of Montage Sport Grounds	NEW CAP 24	10	Y	Other assets	Furniture and other office equipment	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	300 000	0	0	0	N
165 Office Equipment	NEW CAP 25	10	Y	Other assets	General vehicles	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	1 000 000	1 000 000	0	0	N
166 Vehicles	NEW CAP 26	10	Y	Other assets	General vehicles	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	1 000 000	1 000 000	0	0	N
Installation of Trucking Detectors on Post Traffic and Lane Enforcement	NEW CAP 27	6	Y	Other assets	Plant & equipment	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	30 000	0	0	0	N
167 Vehicles	NEW CAP 28	10	Y	Other assets	Other Buildings	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
168 Closure and Rehabilitation of the McCreager Landfill Site	NEW CAP 29	6	Y	Other assets	Other assets	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	300 000	300 000	0	0	N
169 Upgrading of Police Stop Sites to Robinson and McCreager	NEW CAP 30	6	Y	Other assets	General vehicles	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	950 000	0	0	0	N
170 Purchase of New Stop Sites	NEW CAP 31	6	Y	Other assets	Plant & equipment	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	150 000	0	0	N
171 Purchase of new Stop Trucks	NEW CAP 32	6	Y	Other assets	Plant & equipment	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	500 000	500 000	0	0	N
172 Supply and Installation of Street Bins in Robinson & McCreager	NEW CAP 33	6	Y	Other assets	Plant & equipment	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	110 000	400 000	0	0	N
173 Purchase of Wheelie Bins	NEW CAP 34	6	Y	Other assets	General vehicles	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	2 300 000	0	0	0	N
174 Purchase of Skips	NEW CAP 35	6	Y	Other assets	Other Buildings	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	1 000 000	0	0	0	N
175 Double Axle High After Compactor (Police Removal Truck)	NEW CAP 36	6	Y	Other assets	Other Buildings	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	4 251 800	0	0	0	N
176 Public Facilities (Jonestown)	NEW CAP 37	6	Y	Other assets	Other Buildings	Lafayette - 33.92984 / Longitude: 20.08	0	0	0	4 035 700	0	0	0	N
177 New Deep Off-Fully Borehole	NEW CAP 38	2	Y	Infrastructure - Sanitation	Sewerage purification	Lafayette - 33.76702 / Longitude: 19.89	0	0	0	5 955 460	0	0	0	N
178 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 39	2	Y	Infrastructure - Water	Rehabilitation	Lafayette - 33.83027 / Longitude: 19.89	0	0	0	0	8 428 000	0	0	N
179 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 40	2	Y	Infrastructure - Water	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	4 290 000	0	0	N
180 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 41	2	Y	Infrastructure - Water	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	4 762 000	0	0	N
181 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 42	2	Y	Infrastructure - Water	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	350 000	0	0	N
182 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 43	2	Y	Infrastructure - Sanitation	Sewerage purification	Lafayette - 33.83622 / Longitude: 20.09	0	0	0	1 200 000	0	0	0	N
183 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 44	2	Y	Infrastructure - Sanitation	Sewerage purification	Lafayette - 33.83622 / Longitude: 20.09	0	0	0	440 000	0	0	0	N
184 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 45	4	Y	Infrastructure - Road transport	Storm water	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	180 000	0	0	N
185 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 46	4	Y	Infrastructure - Road transport	Storm water	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	2 300 000	0	0	N
186 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 47	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	832 100	0	0	N
187 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 48	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	1 000 000	0	0	N
188 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 49	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	1 995 360	0	0	N
189 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 50	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	4 022 590	0	0	N
190 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 51	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	378 110	0	0	N
191 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 52	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	1 666 070	0	0	N
192 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 53	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.76966 / Longitude: 19.84	0	0	0	0	2 946 550	0	0	N
193 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 54	4	Y	Infrastructure - Road transport	Storm water	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	270 000	0	0	N
194 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 55	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	1 000 000	3 000 000	0	0	N
195 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 56	4	Y	Infrastructure - Road transport	Storm water	Lafayette - 33.93262 / Longitude: 20.09	0	0	0	0	450 000	0	0	N
196 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 57	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83086 / Longitude: 19.88	0	0	0	0	190 000	0	0	N
197 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 58	4	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Lafayette - 33.83284 / Longitude: 20.06	0	0	0	0	0	0	0	N
198 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 59	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	1 587 720	0	0	N
199 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 60	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
200 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 61	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	1 160 000	0	0	N
201 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 62	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
202 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 63	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
203 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 64	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
204 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 65	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
205 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 66	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
206 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 67	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
207 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 68	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
208 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 69	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
209 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 70	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
210 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 71	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
211 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 72	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
212 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 73	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
213 Upgrading Waste Water Treatment Works (Jonestown)	NEW CAP 74	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
214 Upgrading Waste Water Treatment Works (Montpelier)	NEW CAP 75	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33.76275 / Longitude: 19.88	0	0	0	0	0	0	0	N
215 Upgrading Waste Water Treatment Works (Robinson)	NEW CAP 76	4	Y	Infrastructure - Road transport	Rehabilitation	Lafayette - 33								

Western Cape: Cape Winelands DM(DC2) - Table SA36 Detailed Capital Budget (projects)

Project Description		EPD Code	Approved Yrs	Asset Class	Asset Sub Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2019/20	Full Year Forecast 2020/21	Budget year 2020/21	Budget year 2017/18	Budget year 2019/20	Asset Location	Nonfinancial
#	Item	Project No	2	4	3	3								
1	1 X HIGHBACK SWIVEL ARM CHAIR						0	0	0	2,000	0	0		
2	VELO CAMBER						0	0	0	2,000	0	0		
3	CANON SPEEDLITE AXEKT AT FLASH						0	0	0	11,000	0	0		
4	MANFROTTO PRO X 1 ALUMINIUM 1 SECTION TRIPO						0	0	0	4,000	0	0		
5	GAZETTES						0	0	0	20,000	0	0		
6	FEATHER BANNER						0	0	0	15,000	0	0		
7	1 X HIGH BACK SWIVEL CHAIR						0	0	0	1,500	0	0		
8	PAU MACHINE REPLACEMENT						0	0	0	2,500	0	0		
9	IRONING MACHINE REPLACEMENT						0	0	0	5,500	0	0		
10	SHREDDER NEW ITEM						0	0	0	5,500	0	0		
11	1 X THREE CHAIR REPLACEMENT ITEM						0	0	0	7,500	0	0		
12	1 X STEP ALUMINIUM LADDER NEW ITEM						0	0	0	900	0	0		
13	TOLLY DOUBLE SOCKET OUT NEW ITEM						0	0	0	2,000	0	0		
14	1 X HIGHBACK CHAIR REPLACEMENT ITEM						0	0	0	2,000	0	0		
15	NOTICE BOARD NEW ITEM ITEM						0	0	0	900	0	0		
16	HIGH VOLUME COLOUR PHOTO COPY MACHINE						0	0	0	20,000	0	0		
17	1 X HIGHBACK CHAIR REPLACEMENT ITEM						0	0	0	2,000	0	0		
18	DISHWASHER NEW ITEM						0	0	0	4,000	0	0		
19	REFRIGERATOR NEW ITEM						0	0	0	2,400	0	0		
20	1X HIGH BACK SWIVEL CHAIR NEW ITEM						0	0	0	2,000	0	0		
21	TELECOMMUNICATION EQUIPMENT - CHAIR REPLACEMENTS						0	0	0	9,000	0	0		
22	NATIONAL OPTICAL VEHICLE REPLACEMENT CHAIR 1995 - 1999						0	0	0	800,000	0	0		
23	15 X MEGAPHONES NEW ITEM OCCUPATIONAL HEALTH AND SAFETY						0	0	0	20,000	0	0		
24	1 X WELD HELD SCANNER						0	0	0	90,000	0	0		
25	1 X HIGHBACK CHAIR						0	0	0	4,000	0	0		
26	RING BINDER REPLACEMENT						0	0	0	7,000	0	0		
27	PROJECTOR SCREEN REPLACEMENT ITEM TRAINING ROOM						0	0	0	2,500	0	0		
28	2 X MONITOR SCREEN						0	0	0	30,000	0	0		
29	COPY MACHINE REPLACEMENT						0	0	0	80,000	0	0		
30	MULTIMEDIA EQUIPMENT BOARDROOM - BROADSTREET						0	0	0	50,000	0	0		
31	MINI OVERHEAD PROJECTOR C- DM						0	0	0	15,000	0	0		
32	PC'S						0	0	0	1,000,000	0	0		
33	LAPTOPS						0	0	0	500,000	0	0		
34	ADHOC ACRIBAT PHOTO FINISHION						0	0	0	19,500	0	0		
35	WIRELESS ACCESS POINT						0	0	0	64,500	0	0		
36	UPGRADE OF WAN INFRASTRUCTURE						0	0	0	133,000	0	0		
37	ROUTERS & SWITCHES REPLACEMENT						0	0	0	3,600,000	0	0		
38	LAPTOP FOR COMMUNICATIONS						0	0	0	2,000	0	0		
39	ALL IN ONE PRINTER FOR FINANCE REPLACEMENT						0	0	0	10,000	0	0		
40	ALL IN ONE PRINTER FOR STORES STELLENBOSCH						0	0	0	10,000	0	0		
41	SAMBA PRINTER FOR CASH REGISTER STELLENBOSCH						0	0	0	15,000	0	0		
42	SAMBA PRINTER FOR STORES WOLFSBURG						0	0	0	15,000	0	0		
43	SOFTWARE FOR ACS SERVER						0	0	0	244,100	0	0		
44	MOCKUP EXEC SOFTWARE						0	0	0	40,000	0	0		
45	CLIPPING DISCOW CHARTER KIT						0	0	0	10,000	0	0		
46	GPS DIGITAL CAMERA (AND USE AND OPTICAL PLANNING)						0	0	0	4,000	0	0		
47	SMALL IT EQUIPMENT (DISASTER MANAGEMENT)						0	0	0	10,000	0	0		
48	EXTERNAL HARDWARES						0	0	0	20,000	0	0		
49	WOMEN BUILDING ALTERATIONS AIR CONDITIONERS						0	0	0	700,000	0	0		
50	STEEL APPLICATION BONES VARIOUS OFFICES (X SWIT)						0	0	0	10,000	0	0		
51	ACCESS CONTROL LOCKFASTURE OFFICE						0	0	0	10,000	0	0		
52	CARPORTS CANOPY ACCESS GAT						0	0	0	200,000	0	0		
53	LOCKS FOR WIGGLE GENERATORS IN						0	0	0	10,000	0	0		
54	WIND BULBING WIND OFFICE IN JOSAR						0	0	0	15,000	0	0		
55	TARGET AREA DRILL PARADE						0	0	0	400,000	0	0		
56	NEW CARGO HOUSE						0	0	0	80,000	0	0		
57	UPGRADE PERSONNEL QUARTERS						0	0	0	400,000	0	0		
58	TUNNEL TRAINING SIMULATOR						0	0	0	400,000	0	0		
59	TRAINING SIMULATOR - TO RESTORE TO PREVIOUS STATE						0	0	0	200,000	0	0		
60	LANDROV BUILDING						0	0	0	8,000	0	0		
61	SECURITY UPGRADING - ACCESS CONTROL						0	0	0	10,000	0	0		
62	RETAIL SHOWER IN POSION STOR						0	0	0	45,000	0	0		
63	RETAIL SHOWER DETECTOR ARCHWAY						0	0	0	10,000	0	0		
64	BAMP FOR DESABLED COUNCIL CHAMBER						0	0	0	10,000	0	0		
65	UPGRADE ELECTRICAL FENCE						0	0	0	20,000	0	0		
66	WATERCORN PUBLIC ADDRESS SYSTE						0	0	0	11,000	0	0		
67	PUBLIC ADDRESS SYSTEM						0	0	0	36,100	0	0		
68	PUMP PARKING						0	0	0	20,000	0	0		
69	CANOPY DETECT VARIOUS OFFICE						0	0	0	5,000	0	0		
70	TUB SOL DRAINAGE						0	0	0	95,000	0	0		
71	NATIONAL SHOWER JAM						0	0	0	3,000	0	0		
72	ELECTRIC DRILL						0	0	0	3,000	0	0		
73	ELECTRIC HAMMER DRILL						0	0	0	5,000	0	0		
74	CORDLESS DRILL						0	0	0	3,000	0	0		
75	SWIVEL CHAIR						0	0	0	3,000	0	0		
76	1 X DIGITAL CAMERA REPLACEMENT						0	0	0	8,000	0	0		
77	1 X HIGH BACK SWIVEL CHAIR REPLACEMENT						0	0	0	1,500	0	0		
78	VEHICLE CHAIR X 1						0	0	0	4,000	0	0		
79	DECK CHAIR SWIVEL						0	0	0	1,200	0	0		
80	CHEST FREEZER 20L						0	0	0	2,700	0	0		
81	HIGH BACK CHAIRS X 1						0	0	0	10,700	0	0		
82	ICE JAL FRIDGE						0	0	0	1,400	0	0		
83	ORANGE/SMITH CHAIRS BLACK 180CM HIGH X						0	0	0	2,800	0	0		
84	TRANSFORMERS (S) FOR DMC						0	0	0	20,000	0	0		
85	RECORDERS (L)						0	0	0	10,000	0	0		
86	AUDIOPOWER						0	0	0	10,000	0	0		
87	CD & CD RAC						0	0	0	20,000	0	0		
88	MEGAPHONE SOCKETS (2)						0	0	0	1,500	0	0		
89	HEAVY DUTY STARTER REPLACEMENT						0	0	0	1,500	0	0		
90	IRONING MACHINE REPLACEMENT						0	0	0	5,000	0	0		
91	FLAT SCREEN TV S FOR DMC WORKSHEET						0	0	0	2,000	0	0		
92	GAZETTES						0	0	0	4,000	0	0		
93	GPS FOR EQUIPMENT						0	0	0	5,000	0	0		
94	EXTERNAL HARDWARES (2)						0	0	0	3,000	0	0		
95	WIND VEHICLE						0	0	0	2,500	0	0		
96	WINDUP COMPACTIBLE WITH FIRE SERVICE						0	0	0	40,000	0	0		
97	TELEPHONE IN E						0	0	0	10,000	0	0		
98	DRILL WITH MOBILE DOG						0	0	0	10,000	0	0		
99	INTERIOR RECYCATOR						0	0	0	15,000	0	0		
100	FLASHING UNITS OF DMC VEHICLE						0	0	0	7,000	0	0		
101	IC VEHICLE CHAIR						0	0	0	2,500	0	0		
102	IC VEHICLE FOLD-UP TABLE						0	0	0	1,000	0	0		
103	IC VEHICLE FREEZER BOX						0	0	0	4,000	0	0		
104	IC VEHICLE KETTLE & UTENSIL						0	0	0	2,000	0	0		
105	GPS REPLACEMENT						0	0	0	1,500	0	0		
106	LIGHT ON VEHICLE						0	0	0	1,600,000	0	0		
107	VEHICLE REPLACEMENT ON 2004						0	0	0	460,000	0	0		
108	MAJOR OFF FIRE FIGHTING VEHICLE REPLACEMENT						0	0	0	3,000,000	0	0		
109	THIEF						0	0	0	10,000	0	0		
110	BREATHING APPARATUS REPLACEMENT						0	0	0	10,000	0	0		
111	FIRE PUMP REPLACEMENT						0	0	0	10,000	0	0		
112	CO TV REPLACEMENT						0	0	0	10,000	0	0		
113	RESCUE TRAINING EQUIPMENT BULK						0	0	0	10,000	0	0		
114	FIRENS EQUIPMENT						0	0	0	100,000	0	0		
115	WALL TRAINING PRESENTATION TRAINING						0	0	0	50,000	0	0		
116	LOOSE WALKER (DECAPHONE)						0	0	0	2,500	0	0		
117	BELL						0	0	0	4,000	0	0		
118	DRUG SYSTEM TRAINING ROOM						0	0	0	3,000	0	0		
119	EXECUTIVE CHAIR						0	0	0	5,500	0	0		
120	CANOPY PROTECTORS						0	0	0	300	0	0		
121	WHITE SCREEN						0	0	0	4,000	0	0		
122	VOICE RECORDER						0	0	0	3,000	0	0		
123	DRILL MACHINE PAUL WORKSHOP						0	0	0	2,500	0	0		
124	MINOTA COLOUR PHOTO COPIER ON BOARDS REPLACEMENT						0	0	0	100,000	0	0		
125	20 COMPUTER MONITOR ON BOARDS REPLACEMENT						0	0	0	4,000	0	0		
126	DRILL MACHINE STELLENBOSCH WORKSHOP						0	0	0	2,500	0	0		
127	25L OR DRUG WITH TURNING PUMP SYSTEM FOR PAUL WORKSHOP						0	0	0	2,500	0	0		
128	VEHICLE CANOPY (PAUL) WITH FIRE FOR PAUL WORKSHOP						0	0	0	2,500	0	0		
129	VEHICLE						0	0	0	35,000	0	0		
130	6 LTRC BOMB AND PRESSURE IMPACT TOOL FOR STELLENBOSCH WORKSHOP						0	0	0	2,200	0	0		

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the Prescribed values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programmes by Value
5. Connect to seconds. Provide a logical starting point on reworked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(3)(a) and MBSR Regulation 13

Western Cape: Theewaterskloof(WC031) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
	3 Inventory Items - Municipal Manager				Other assets	Furniture and other office equipment		0	0	0	10 000	0	0 All	N
	4 Inventory Items - Technical Services				Other assets	Furniture and other office equipment		0	0	0	188 500	0	0 All	N
	5 Inventory Items - Caledon				Other assets	Furniture and other office equipment	-34.23204, 19.42918	0	0	0	340 000	0	0 Caledon	N
	6 Inventory Items - Greyton/ Genadendal				Other assets	Furniture and other office equipment		0	0	0	150 000	0	0 Greyton/	N
	7 Inventory Items - Corporate				Other assets	Furniture and other office equipment		0	0	0	144 300	0	0 All	N
	8 Inventory Items - Grabouw				Other assets	Furniture and other office equipment		0	0	0	320 000	0	0 Grabouw	N
	9 Inventory Items - Riversonderend				Other assets	Furniture and other office equipment		0	0	0	200 000	0	0 Riverso	N
	10 Inventory Items - Villiersdorp				Other assets	Furniture and other office equipment		0	0	0	777 500	0	0 Villerd	N
	14 Inventory Items - Finance				Other assets	Furniture and other office equipment		0	0	0	40 297	0	0 All	N
	15 Inventory Items - IT				Other assets	Computers - hardware/equipment		0	0	0	510 000	0	0 All	N
	20 Inventory Items - Library				Other assets	Furniture and other office equipment		0	0	0	826 000	0	0 All	N
	21 Expansion of Cemetery Caledon				Community	Cemeteries		0	0	0	0	400 000	400 000 Caledon	N
	22 Expansion of Cemetery Grabouw				Community	Cemeteries		0	0	0	0	400 000	400 000 Grabouw	N
	25 Low cost housing projects				Infrastructure - Other	Other		0	0	0	7 212 660	9 337 988	7 166 932 All	N
	28 Inventory Items - Traffic				Other assets	Furniture and other office equipment		0	0	0	160 000	0	0 All	N
	31 New Sport Facility Phase I, Tesselaaarsdal				Community	Sportsfields & stadia		0	0	0	750 000	0	0 Tesselaa	N
	34 New Waste Transfer Station, Caledon				Infrastructure - Other	Waste Management		0	0	0	1 105 260	2 100 000	0 Caledon	N
	35 Upgrade Waste Transfer Station, Grabouw				Infrastructure - Other	Waste Management		0	0	0	2 280 710	0	0 Grabouw	R
	Replacement of existing bulk sewer pipe line between													
	40 Caledon/Myddleton and the Waste Water Treatment				Infrastructure - Sanitation	Reticalution		0	0	0	11 467 595	0	0 Caledon	R
	41 Upgrading of Bulk Sewerage Network - Bothvie				Infrastructure - Sanitation	Reticalution		0	0	0	0	0	0 Bothvie	R
	New bulk sewer pipe line for low-cost housing development at				Infrastructure - Sanitation	Reticalution		0	0	0	701 750	0	0 Grabouw	R
	42 Water Works in Grabouw				Infrastructure - Sanitation	Reticalution		0	0	0	1 325 917	0	0 Riverso	N
	New bulk sewer system for low-cost housing development at Erf													
	43 289 Riversonderend				Infrastructure - Sanitation	Reticalution		0	0	0	5 184 340	4 000 000	8 625 000 Villers	N
	New bulk sewer system for the proposed low-cost development at				Infrastructure - Sanitation	Reticalution		0	0	0	1 450 000	0	0 Villers	R
	44 Destiny Farm, Villiersdorp				Infrastructure - Sanitation	Reticalution		0	0	0	1 000 000	0	0 Grabouw	N
	45 Upgrade Waste Water Treatment Works													
	46 Grabouw Waste Water Treatment Plant													
	49 Upgrading of storm water systems in the TWK municipal area				Infrastructure - Road transport	Storm water		0	0	0	1 526 320	16 520 000	15 439 000 All	N
	New bulk water connector pipe line for the low-cost housing													
	52 development at New France				Infrastructure - Water	Reticalution		0	0	0	1 434 600	0	0 Bothvie	N
	53 Water source investigation				Infrastructure - Water	Reticalution		0	0	0	219 300	250 000	0 Genadend	N
	New bulk water pipe line for low-cost housing development at													
	54 Water Works				Infrastructure - Water	Reticalution		0	0	0	438 600	0	0 Grabouw	N
	New bulk water pipe line for low-cost housing development at Erf													
	55 289				Infrastructure - Water	Reticalution		0	0	0	1 438 600	0	0 Riverso	N
	56 Water source development				Infrastructure - Water	Reticalution		0	0	0	219 300	0	0 Tesselaa	N
	New bulk water system for the proposed low-cost housing													
	57 development at Destiny Farm				Infrastructure - Water	Reticalution		0	0	0	614 040	0	0 Villers	N
	58 Upgrade Bulk Water Storage Capacity - New Reservoir				Infrastructure - Water	Dams & Reservoirs		0	0	0	1 734 635	0	0 Riverso	N
	59 Nuwe Steenbras Reservoir				Infrastructure - Water	Dams & Reservoirs		0	0	0	1 017 406	0	0 Grabouw	N
	60 Repair and Replace Water pre-paid meters				Infrastructure - Water	Reticalution		0	0	0	1 500 000	0	0 TWK	R
	Upgrading en replacement of 11kV ringfeed in central business													
	63 area (Victoriasstreet)				Infrastructure - Electricity	Transmission & Reticalution		0	0	0	1 850 000	0	0 Caledon	R
	64 Replace minishure substation in Basil Newmarksstreet				Infrastructure - Electricity	Transmission & Reticalution		0	0	0	500 000	0	0 Caledon	R
	65 Electrification of Santa				Infrastructure - Electricity	Street Lighting		0	0	0	6 500 000	6 140 000	5 263 000 Caledon	N
	66 Replace Switchgear in MS Industrial				Infrastructure - Electricity	Transmission & Reticalution		0	0	0	850 000	0	0 Villers	R
	67 Replace and upgrade network, De La Vigne				Infrastructure - Electricity	Transmission & Reticalution		0	0	0	460 000	0	0 Riverso	R
	68 High mast lighting for low-cost housing development				Infrastructure - Electricity	Transmission & Reticalution		0	0	0	1 403 510	0	0 Grabouw	N
	69 Inventory Items				Other assets	Furniture and other office equipment		0	0	0	179 900	0	0 All	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA4
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Overstrand(WC032) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location	New/Ren
	2 EXECUTIVE & COUNCIL							0	0	0	0	0	0		
	3 MINOR ASSETS MAYOR'S OFFICE		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	5 000	0	0	0	N
	4 MINOR ASSETS MUNICIPAL MANAGER,TOWN SECRETARY & CHIEF EXEC		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	16 000	0	0	0	N
	5 MINOR ASSETS MUNICIPAL MANAGER,TOWN SECRETARY & CHIEF EXEC		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	25 000	0	0	0	N
	7 FINANCE AND ADMINISTRATION							0	10 561 377	4 999 669	0	0	0	0	
	8 FLEET MANAGEMENT SOFTWARE		1	Y	Other	Computers - software & programming	-34.41756 19.23815	0	0	0	85 000	0	0	0	N
	9 CARAVAN PARK LICENSES FEES		1	Y	Other	Computers - software & programming	-34.41756 19.23815	0	0	0	20 000	0	0	0	N
	10 MINOR ASSETS -ICT OVERSTRAND WIDE		1	Y	Other	Other	-34.41756 19.23815	0	0	0	200 000	0	0	0	N
	11 MINOR ASSETS -COUNCIL SUPPORT SERVICES		1	Y	Other	Other	Overstrand Wide	0	0	0	120 000	0	0	0	N
	12 MINOR ASSETS -FINANCE		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	30 000	0	0	0	N
	13 MINOR ASSETS -FLEET MANAGEMENT		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	50 000	0	0	0	N
	14 VEHICLES -REFURBISHMENT/REBUILD ENGINES		1	Y	Other	General vehicles	Overstrand Wide	0	0	0	300 000	0	0	0	N
	15 MINOR ASSETS -PROPERTY SERVICES		1	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	4 000	0	0	0	N
	17 PLANNING AND DEVELOPMENT							0	0	25 000	0	0	0	0	
	18 MINOR ASSETS-BUILDING REGULATIONS AND ENFORCEMENT		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	23 000	0	0	0	N
	19 AND ENFORCEMENT		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	4 600	0	0	0	N
	20 MINOR ASSETS -NATURE CONSERVATION		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	8 000	0	0	0	N
	21 BABOON FENCING PROJECT		3	Y	Other	Other	34°24'30.49"S 19°15'52.80"E	0	0	0	50 000	0	0	0	N
	22 DEVELOPMENT OF OPEN SPACES/PLAY PARKS		3	Y	Community	Parks & gardens	34° 35' 22" S 19° 21' 02" E	0	0	0	30 000	0	0	0	N
	23 UPGRADE OF MARKET SQUARE (CNR DIKRIE UYS/MARKET STREET)		3	Y	Community	Parks & gardens	19.349477 -34.607311	0	0	0	50 000	0	0	0	N
	24 MINOR ASSETS-ECONOMIC DEVELOPMENT/PLANNING		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	15 000	0	0	0	N
	25 MINOR ASSETS -GIS		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	2 500	0	0	0	N
	27 PUBLIC SAFETY							0	0	295 000	0	0	0	0	
	28 MINOR ASSETS-FIRE FIGHTING AND PROTECTION		4	Y	Other	Furniture and other office equipment	34.4200016 / 19.225824	0	0	0	60 000	0	0	0	N
	29 FIRE HYDRANTS (PHASE I)		4	Y	Other	Fire, safety & emergency	34° 35' 22" S 19° 21' 02" E	0	0	0	100 000	0	0	0	N
	30 COMPLETION OF FIRE STATION		4	Y	Community	Other	34°20'31.2"S 18°50'34.4"E	0	0	0	50 000	0	0	0	N
	31 VEHICLES-FIRE FLEET REFURBISHMENT		4	Y	Other	General vehicles	Overstrand Wide	0	0	0	570 080	0	0	0	N
	32 VEHICLES -FIRE		4	Y	Other	General vehicles	Overstrand Wide	0	0	0	200 000	0	0	0	N
	33 MINOR ASSETS-POLICE FORCES, TRAFFIC AND STREET PARKING CONTROL		4	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	100 000	0	0	0	N
	35 COMMUNITY AND SOCIAL SERVICES							0	5 257 382	3 220 000	0	0	0	0	
	36 EXTENSION OF THUSONG CENTRE		3	Y	Community	Community halls	19°08'03"E 34°23'30"S	0	0	0	1 000 000	4 500 000	1 500 000	Ward 08	R
	37 BUILDING OF DISABLED TOILET AT MOUNT PLEASANT														
	38 SPORTS GROUND		3	Y	Community	Community halls	34°41'97.49" S 19° 21'79.17" E	0	0	0	50 000	0	0	0	N
	39 COMMONAGE IN WEST CLIFF		3	Y	Community	Community halls	34°42'73.62" S 19° 22'6633" E	0	0	0	100 000	0	0	0	N
	40 UPGRADING OF MOFFAT HALL		3	Y	Community	Community halls	34°41'99.03" S 19° 21'34.70" E	0	0	0	150 000	0	0	0	N
	41 ZWELIHLÉ TAXI RANK-FENCING AND MAINTENANCE		3	Y	Community	Other	34°42'71.56" S 19° 21'23.09" E	0	0	0	100 000	0	0	0	N
	42 UPGRADE OF MASIZAKHE CRECHE(FENCING,PURCHASING AND FIXING PLAY PARK EQUIPMENT,EARTH WORKS,PAVING)		3	Y	Community	Other	34°42'75.40" S 19° 21'02.83" E	0	0	0	140 000	0	0	0	N
	43 PA SYSTEM - ZWELIHLÉ COMMUNITY HALL		3	Y	Community	Other	34°43'09.74" S 19° 21'55.44" E	0	0	0	85 000	0	0	0	N
	44 CONSTRUCTION OF WOODEN RAILINGS AND STEPS IN 4TH STREET		3	Y	Community	Other	34°20'39.2"S 19°01'48.7"E	0	0	0	40 000	0	0	0	N
	45 EXTENSION AND BEAUTIFICATION OF BUS SHELTER							0	0	0	0	0	0	0	
	46 OPPOSITE SIYABULELA CRECHE		3	Y	Community	Other	34°20'19.0"S 19°00'37.5"E	0	0	0	30 000	0	0	0	N
	47 EXTENSION/ALTERATIONS TO MOOLITSIG COMMUNITY HALL		3	Y	Community	Other	34°21'17.6"S 18°52'49.7"E	0	0	0	250 000	0	0	0	N
	48 LIBRARIES							0	0	0	0	0	0	0	
	49 HAWSTON LIBRARY UPGRADE		3	Y	Community	Libraries	34°39'19.22" S 19° 13'39.10" E	0	0	0	1 000 000	0	0	0	N
	50 MINOR ASSETS -LIBRARIES AND ARCHIVES		3	Y	Community	Furniture and other office equipment	Overstrand Wide	0	0	0	50 000	0	0	0	N
	51 SPORT & RECREATION							0	1 565 370	5 065 615	0	0	0	0	
	52 ARTIFICIAL TURF SOCCERFIELD		3	Y	Other	Sportsfields & stadia	34.429016 & 19.215687	0	0	0	0	5 435 000	3 100 000	Ward 12	N
	53 PLAYPARK EQUIPMENT (REPLACEMENTS)		3	Y	Other	Other	34°36'31.10S / 19°20'16.30E	0	0	0	20 000	0	0	0	N
	54 PURCHASING OF PAVILLION (SITTING) & 2 SOCCER POLES		3	Y	Other	Sportsfields & stadia	34°43'20.24" S 19° 21'51.67" E	0	0	0	100 000	0	0	0	N
	55 PLAY PARK- BETWEEN OHAYIYA & BAMBANANI STREET		3	Y	Other	Other	34°42'36.80" S 19° 21'18.10" E	0	0	0	75 000	0	0	0	N
	56 PLAY PARK- SOPHUMELELE CORRIDOR		3	Y	Other	Other	34°42'54.89" S 19° 21'19.08" E	0	0	0	85 000	0	0	0	N
	57 BOXING GYM AT JIKELEZA STREET (EARTH WORKS)		3	Y	Other	Other	34°42'53.13" S 19° 21'30.75" E	0	0	0	150 000	0	0	0	N
	58 MINOR ASSETS -COMMUNITY PARK(INCL. NURSERIES)		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	11 000	0	0	0	N
	59 MINOR ASSETS -COMMUNITY PARK(INCL. NURSERIES)		3	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	39 000	0	0	0	N
	60 OVERHILLS - KLEINMOND SOCCERFIELD		3	Y	Other	Sportsfields & stadia	19°00'18"E 34°20'08"S	0	0	0	1 265 000	0	0	0	R
	61 SPORT FACILITIES		3	Y	Other	Sportsfields & stadia	19°07'02"E 34°23'02"S	0	0	0	800 000	0	0	0	R
	63 HOUSING							0	32 360 545	26 320 979	0	0	0	0	
	64 MASAKHANE		3	Y	Community	Social rental housing	34.593147 & 19.360478	0	0	0	1 000 000	7 568 176	13 040 863	Ward 01	N
	65 BEVERLY HILLS PROJECT		3	Y	Community	Social rental housing	34.596323 & 19.342379	0	0	0	2 561 250	5 727 690	0	0	N
	66 ZWELIHLÉ PROJECT -TRANSIT CAMP		3	Y	Community	Social rental housing	34.426132 & 19.216377	0	0	0	1 000 000	6 241 916	0	0	N
	67 MANDELA SQUARE		3	Y	Community	Social rental housing	34.429257 & 19.209641	0	0	0	4 308 419	0	0	0	N
	68 BUFFELJAGSBAAI		3	Y	Community	Social rental housing	34.75143 & 19.408740	0	0	0	0	0	72 119	Ward 11	N
	69 HAWSTON PROJECT - IRDP		3	Y	Community	Social rental housing	34.386799 & 19.139259	0	0	0	2 399 745	9 372 400	9 140 923	Ward 08	N
	70 ZWELIHLÉ -TAMBO SQUARE PROJECT		3	Y	Community	Social rental housing	34.429016 & 19.215687	0	0	0	0	1 000 000	3 973 364	Ward 05	N
	71 ZWELIHLÉ -TSEPE -TSEPE PROJECT		3	Y	Community	Social rental housing	34.431257 & 19.216513	0	0	0	0	425 925	Ward 06	N	
	72 STANFORD IRDP		3	Y	Community	Social rental housing	34.446248 & 19.448291	0	0	0	1 612 884	6 543 900	6 093 900	Ward 11	R
	73 BLOMPARK PROJECT		3	Y	Community	Social rental housing	34.596323 & 19.342379	0	0	0	1 325 925	4 993 025	Ward 02	R	
	75 ROADS							0	6 300 255	13 204 327	0	0	0	0	
	76 REHABILITATION OF EXISTING PAVE ROAD (LIC)		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'40"E 34°25'32"S	0	0	0	2 000 000	0	0	0	N
	77 REHABILITATION OF EXISTING PAVE ROAD (LIC) PH2		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'40"E 34°25'32"S	0	0	0	7 000 000	4 395 784	3 000 000	Ward 05	R
	78 REHABILITATE ROADS AND UPGRADE STORMWATER		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°12'43"E 34°24'45"S	0	0	0	0	2 500 000	Ward 04	R	
	79 REHABILITATE ROADS - BLOMPARK		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°20'51"E 34°35'43"S	0	0	0	404 500	1 263 000	2 200 000	Ward 02	R
	80 TRAFFIC CALMING		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34° 35' 22" S 19° 21' 02" E	0	0	0	50 000	0	0	0	N
	81 SPEED HUMPS-LANDA, JIKELEZA, NTLABATHI		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°42'60.15" S 19°21'06.58" E: 34°42'54	0	0	0	60 000	0	0	0	N
	82 SPEED HUMPS -TSHANDU STREET		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°42'46.71" S 19°21'18.28" E	0	0	0	30 000	0	0	0	N
	83 SIDEWALKS -HAMAKROZANI STREET		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°43'16.46" S 19°21'20.77" E	0	0	0	135 000	0	0	0	N
	84 NEW SIDEWALK - DAHLIA STREET		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19.348154 -34.594960	0	0	0	80 000	0	0	0	N
	85 TARRING OF SIDEWALKS -MADELIEFIE STREET		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19.347468-34.597053	0	0	0	50 000	0	0	0	N
	86 TARRING OF EAST END STREET		5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°42'62.84" S 19°20'55.81" E	0	0	0	400 000	0	0	0	N

87	HAWSTON -PAVING OF CIRCLES	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°23'19.60" S 19°07'53.24" E	0	0	0	100 000	0	0	Ward 08	N
88	HAWSTON - SIDEWALKS	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°22'51.29" S 19°08'55.1" E	0	0	0	100 000	0	0	Ward 08	N
PAVING OF PARKING AREA - COR. 4TH STREET AND 15TH AVENUE														
89	AVENUE	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°19'58.1'S, 19°01'46.2"E	0	0	0	30 000	0	0	Ward 09	N
90	EXTENSION OF HEUNINGKLOOF FOOTPATH	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°20'15.8'S, 19°02'36.2"E	0	0	0	100 000	0	0	Ward 09	N
EXTENSION OF PAVING OF SIDEWALK - SCHOOL STREET														
91	PROTEADORP	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°20'15.8'S, 19°01'04.0"E	0	0	0	70 000	0	0	Ward 09	N
92	TARRING OF STRANDWELD STREET	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°21'13"E 34°56'S	0	0	0	100 000	0	0	Ward 11	N
93	DRYVER STREET SIDEWALKS (FINAL PHASE)	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°27'20"E 34°26'22"S	0	0	0	100 000	0	0	Ward 11	N
94	REHABILITATE ROADS - STANFORD	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°26'53"E 34°27'12"S	0	0	0	450 000	200 000	3 000 000	Ward 11	R
95	ATLANTIC DRIVE WALKWAY	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	34°41'91.41" S 19°17'44.32" E	0	0	0	200 000	0	0	Ward 13	N
96	VEHICLES -ROADS	5	Y	Other	General vehicles	Overstrand Wide	0	0	0	765 000	0	0	Oversira	N
97	MINOR ASSETS -ROADS	5	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	5 000	0	0	Oversira	N
98	REHABILITATE ROADS -MASAKHANE	5	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	19°21'29"E 34°35'32"S	0	0	0	500 000	1 000 000	2 905 000	Ward 01	R
100	ELECTRICITY						0	13 681 710	22 891 417	0	0	0		
FRANSKRAAL-KLEINBAAI & BIRKENHEAD: MVULV AND MINISUB														
101	UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19.349477 -34.607311	0	0	0	0	0	1 500 000	Ward 01	N
102	GANSBAAI: CCTV,SCADAMINSUB AND MVULV UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34°35'4.84'S 19°21'23.55"E	0	0	0	3 000 000	3 000 000	1 000 000	Ward 02	N
103	STANFORD -MV UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19.459117 -34.436799	0	0	0	1 686 100	0	1 000 000	Ward 11	N
104 ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)														
105	HERMANUS: MV & LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34°25'46.9377 S 19°13'06.9477E	0	0	0	5 000 000	4 000 000	6 000 000	Ward 04,	N
106	KLEINMOND: MV & LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34°24'28.4977 S 19°25'52.8077E	0	0	0	4 000 000	4 000 000	7 000 000	Ward 03	N
107	KLEINMOND: MV & LV NETWORK UPGRADE	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34°20'23.1177 S 19°07'25.6079E	0	0	0	1 500 000	1 500 000	2 000 000	Ward 09	N
108	HAWSTON: MV & LV UPGRADE/REPLACEMENT	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34°22'24.7677 S 19°06'713.3077E	0	0	0	1 500 000	1 500 000	2 000 000	Ward 08	N
109	MINOR ASSETS -ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	15 000	0	0	Oversira	N
109	MINOR ASSETS -ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	10 000	0	0	Oversira	N
110	MINOR ASSETS -ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	4 000	0	0	Oversira	N
111	MINOR ASSETS -ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	15 400	0	0	Oversira	N
112	MINOR ASSETS -ELECTRICITY	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	11 500	0	0	Oversira	N
113	STREETLIGHTS (MILKWOOD)	2	Y	Infrastructure - Electricity	Street Lighting	34°35'33"S 19°21'02"E	0	0	0	20 000	0	0	Ward 01	N
114	STREET LIGHTS	2	Y	Infrastructure - Electricity	Street Lighting	34°20'11.8'S 19°01'35.4"E	0	0	0	30 000	0	0	Ward 10	N
115	VEHICLES -ELECTRICITY	2	Y	Other	General vehicles	Overstrand Wide	0	0	0	498 000	0	0	Oversira	N
116	FLOODLIGHTS -HAWSTON SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°7'37.2"E 34°22'58.8"S	0	0	0	150 000	0	0	Ward 08	N
117	FLOODLIGHTS -HAWSTON SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°7'37.2"E 34°22'58.8"S	0	0	0	500 000	0	0	Ward 08	N
118	FLOODLIGHTS -ZWELHLE SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°12'25"E34°24'28"S	0	0	0	100 000	0	0	Ward 05	N
119	FLOODLIGHTS -ZWELHLE SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°12'25"E34°24'28"S	0	0	0	500 000	0	0	Ward 05	N
120	FLOODLIGHTS -ZWELHLE SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34.426228 19.216456	0	0	0	350 000	0	0	Ward 06	N
121	FLOODLIGHTS -ZWELHLE SPORT GROUNDS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°12'25"E34°24'28"S	0	0	0	150 000	0	0	Ward 12	N
122	ELECTRIFICATION IN INFORMAL AREAS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	34°25'57.30"S 19°12'50.73" E	0	0	0	461 517	0	0	Ward 04,	N
123	ELECTRIFICATION OF HOUSING PROJECTS	2	Y	Infrastructure - Electricity	Transmission & Reticulation	19°13'09"E34°25'30"S	0	0	0	2 049 759	0	0	Ward 04,	N
ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT														
124	CONTINGENCY)	2	Y	Infrastructure - Electricity	Transmission & Reticulation	Overstrand Wide	0	0	0	246 000	0	0	Oversira	N
126	WATER						0	16 275 016	16 390 184	0	0	0		
127	REPLACEMENT OF OVERSTRAND WATER PIPES	2	Y	Infrastructure - Water	Reticulation	Overstrand Wide	0	0	0	283 237	3 800 000	3 800 000	Oversira	R
128	NEW BULK WATER RESERVOIR- SANDBAAI	2	Y	Infrastructure - Water	Dams & Reservoirs	S34°25.210' / E19°12.063	0	0	0	0	6 000 000	3 500 000	Ward 07	R
129	PEARLY BEACH WTW PRE-TREATMENT	2	Y	Infrastructure - Water	Water purification	S34°39.744' /E19°32.346	0	0	0	400 000	0	0	Ward 11	N
130	PEARLY BEACH WTW PRE-TREATMENT	2	Y	Infrastructure - Water	Water purification	S34°39.744' /E19°32.346	0	0	0	900 000	0	0	Ward 11	N
UPGRADING OF FRANSKRAAL-KLEINBAAI - GANSBAAI														
131	PIPELINES	2	Y	Infrastructure - Water	Reticulation	S 34°35.41.4' E 019°21.05.8'	0	0	0	8 400 000	0	0	Ward 01	N
REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER &														
132	PALMIET RIVER WEIR	2	Y	Infrastructure - Water	Reticulation	S34°19.96' / E18°50.26'	0	0	0	709 078	0	1 200 000	Ward 09	R
133	WATER PUMPS (CONTINGENCY)	2	Y	Infrastructure - Water	Reticulation	Overstrand Wide	0	0	0	200 000	200 000	200 000	Oversira	R
134	NEW 1 MLS RESERVOIR OHW.B31	2	Y	Infrastructure - Water	Dams & Reservoirs	19°12'43"E 34°24'45"S	0	0	0	3 610 000	0	0	Ward 04	N
135 HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJECT														
136	UPGRADE HERMANUS WELL FIELDS PHASE 1	2	Y	Infrastructure - Water	Reticulation	19°08'18"E 34°22'16"S	0	0	0	500 000	2 800 000	3 326 000	Ward 08	R
137	MINOR ASSETS -WATER DISTRIBUTION	2	Y	Other	Furniture and other office equipment	S34°24.512' / E19°12.474'	0	0	0	0	0	4 000 000	Ward 04	N
138	MINOR ASSETS -WATER DISTRIBUTION	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	0	0	8 000	0	0	Oversira	N
139	NEW VOORBERG BOOSTER PUMP STATION	2	Y	Infrastructure - Water	Reticulation	Overstrand Wide	0	0	0	11 000	0	0	Oversira	N
141	SEWERAGE	2	Y	Infrastructure - Water	Reticulation	34.336437 19.006527	0	0	0	0	0	800 000	Ward 10	N
142	UPGRADING OF PUMPSTATIONS	2	Y	Infrastructure - Sanitation	Other	S 34.24.24.1' E 19.16.18.83'	0	11 900 589	8 360 500	0	0	0		
143	STANFORD - SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°439.75' /E19°455.90'	0	0	0	5 588 072	0	4 000 000	Oversira	R
144	WWTW UPGRADE STANFORD (ACIP)	2	Y	Infrastructure - Sanitation	Other	34.46248 & 19.448291	0	0	0	4 411 928	0	0	Ward 11	N
145	SEWERAGE PUMPS (CONTINGENCY)	2	Y	Infrastructure - Sanitation	Other	Overstrand Wide	0	0	0	3 500 000	0	0	Ward 11	N
146	KLEINMOND - SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°20.44' / E19°1'1.91'	0	0	0	500 000	500 000	500 000	Oversira	R
147	GANSBAAI - CBD SEWER NETWORK EXTENSION	2	Y	Infrastructure - Sanitation	Other	S34°35.377' / E19°21.087'	0	0	0	0	3 400 000	1 500 000	Ward 09	N
148	UPGRADING OF KIDBROOKE PIPELINE	2	Y	Infrastructure - Sanitation	Other	S34°24.810' / E19°10.001	0	0	0	0	3 560 000	0	Ward 02	N
149	WWTW UPGRADE - STANFORD	2	Y	Infrastructure - Sanitation	Sewerage purification	S34°26.518' / E19°26.929'	0	0	0	0	0	1 800 000	Ward 13	N
150	BULK SEWERAGE OUTFALL LINE 525 MM Ø OH513.2	2	Y	Infrastructure - Sanitation	Other	19°12'34"E 34°25'48"S	0	0	0	2 500 500	781 216	1 000 000	Ward 11	N
151 PEACH HOUSE & WHALE ROCK PIS LINK WITH GENERATORS														
152	REHABILITATE MAIN BULK SEWER TO WWTW PH1	2	Y	Infrastructure - Sanitation	Other	19°12'40"E34°25'52"S	0	0	0	0	0	430 000	Ward 12	N
154	STORMWATER	2	Y	Infrastructure - Sanitation	Other	S34°20.44' / E19°1.91'	0	0	0	0	0	3 770 000	Ward 09	N
155	UPGRADE STORMWATER DRAINAGE	2	Y	Other	Storm water	19°21'39"E 34°35'30"S	0	1 320 292	3 126 500	0	0	0		
156	FISHERHAVEN - STORMWATER	2	Y	Other	Storm water	34°21'23.76" S 19°07'25.79" E	0	0	0	1 500 000	1 415 000	1 000 000	Ward 01	R
157	CONSTRUCTION OF DRAINAGE DITCHES	2	Y	Other	Storm water	34°18'06.07"S, 18°49'09.9"E	0	0	0	200 000	0	0	Ward 08	N
159	WASTE MANAGEMENT						0	0	0	30 000	0	0	Ward 10	N
160	MINOR ASSETS:SOLID WASTE DISPOSAL	2	Y	Other	Furniture and other office equipment	Overstrand Wide	0	9 266 867	14 900	0	0	0	Oversira	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

[illegible]

Western Cape: Swellendam(WC034) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved YN 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
R thousands 4	Project No											
1 Swellendam Water Treatment Works			Infrastructure - Sanitation	Sewerage Purification		0	3 370 902	0	0	0	0	N
2 Buffeljags Waste Water Treatment Works			Infrastructure - Sanitation	Sewerage Purification		0	3 830 868	0	0	0	0	N
3 Suurbraak Waste Water Treatment Works			Infrastructure - Sanitation	Sewerage Purification		0	854 985	0	0	0	0	N
4 Rondsdrif Paale			Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 138 476	0	0	0	0	N
5 Buffeljags Reservoir			Infrastructure - Water	Dams & Reservoirs		0	871 509	0	0	0	0	N
6 Barrydale Smitsville Upgrade Waste Water Treatment Works			Infrastructure - Sanitation	Sewerage purification		0	156 244	0	0	0	0	N
7 Barrydale Smitsville Bulk Water Supply			Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0	N
8 Suurbraak Reservoir			Infrastructure - Water	Dams & Reservoirs		0	37 560	0	0	0	0	N
9 Swellendam WWTW			Infrastructure - Sanitation	Sewerage Purification		0	8 045 754	0	0	0	0	N
10 Swellendam WWTW			Infrastructure - Water	Sewerage purification		0	0	0	0	0	0	N
11 Chlorine Gas Scales			Infrastructure - Water	Water purification		0	0	0	0	0	0	N
12 Chlorine Regulators			Infrastructure - Water	Water purification		0	0	0	0	0	0	N
13 Water Monitoring Instruments			Infrastructure - Water	Water purification		0	110 192	0	0	0	0	N
14 Mill & Fill / Reseal Program - All towns - Road Rehab			Infrastructure - Road transport	Roads, Pavements & Bridges		0	32 921	0	0	0	0	N
15 Security Fencing Pedestrian lane Rialton (Roosstreet to Bontebok)			Other Assets	Security and policing		0	0	0	0	0	0	N
16 SW System - Rialton			Infrastructure - Road transport	Roads, Pavements & Bridges		0	31 133	0	0	0	0	N
17 Pave Intersection Bontebok/Reisbaan Street			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
18 Speedumps - All towns			Infrastructure - Road transport	Roads, Pavements & Bridges		0	88 500	0	0	0	0	N
19 Pave sections of Voortrek Street			Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0	0	N
20 Alternative SW outfall, Buffeljagsrivier (Stykylster / Kerkgronde)			Infrastructure - Road transport	Storm water		0	219 541	0	0	0	0	N
21 Channel replacement Moolman Street, SIdam			Infrastructure - Road transport	Storm water		0	0	0	0	0	0	N
22 Barrydale Water Works (Filter to be Moved + Pipe Work)			Infrastructure - Water	Dams & Reservoirs		0	0	0	0	0	0	N
23 All Towns: Replace Fire Hydrants & Valves			Infrastructure - Water	Fire, safety & emergency		0	0	0	0	0	0	N
24 Palm Street Sewer Screen			Infrastructure - Sanitation	Sewerage purification		0	82 330	0	0	0	0	N
25 Replace Ford Bantam CCK 13771 with 1 Tonne			Other Assets	General vehicles		0	0	0	0	0	0	N
26 Replace Ford Courier CCK 9426 with 1 Tonne			Other Assets	General vehicles		0	0	0	0	0	0	N
27 Replace Toyota 1 CCK 16540 Ton Bakkie			Other Assets	General vehicles		0	0	0	0	0	0	N
28 Replace 8 Ton Tipper CCK 14443			Other Assets	General vehicles		0	0	0	0	0	0	N
29 Replace Nissan 8 Ton Pump Truck CCK 15811			Other Assets	General vehicles		0	0	0	0	0	0	N
30 Replace JCB Digger Loader CCK 10752			Other Assets	General vehicles		0	0	0	0	0	0	N
31 4X Bus Shelters			Other assets	Transportation		0	0	0	0	0	0	N
32 MIG Welder			Other Assets	Other		0	10 517	0	0	0	0	N
33 Replace Toyota Hilux CCK 10383			Other Assets	General vehicles		0	0	0	0	0	0	N
34 Replace ISUZU 3 Ton Truck CCK 10698			Other Assets	General vehicles		0	0	0	0	0	0	N
35 Replace Canter 3 Ton CCK 14625			Other Assets	Housing development		0	0	0	0	0	0	N
36 Electricity			Infrastructure - Electricity	Transmission & Reficulation		0	0	0	0	0	0	N
37 Electricity connections			Infrastructure - Electricity	Transmission & Reficulation		0	3 421	0	0	0	0	N
38 Infrastructure LV Lines			Infrastructure - Electricity	Transmission & Reficulation		0	81 100	0	0	0	0	N
39 Substations			Infrastructure - Electricity	Transmission & Reficulation		0	0	0	0	0	0	N
40 Switchgear			Infrastructure - Electricity	Transmission & Reficulation		0	3 771	0	0	0	0	N
41 Security Cameras in Council Chambers			Other assets	Other		0	41 415	0	0	0	0	N
42 Supply Chain, Town Planning and Eng.			Other Assets	Civic Land and Buildings		0	159 976	0	0	0	0	N
43 Carports Head Courter			Other Assets	Civic Land and Buildings		0	0	0	0	0	0	N
44 Petrol Mowers(SIdam,BIdale,SIdraak) Walkbehind			Community	Parks & gardens		0	0	0	0	0	0	N
45 Security Fence Thusing			Community	Community Halls		0	181 443	0	0	0	0	N
46 Mowing Machine (Swellendam) 2X rideon			Community	Parks & gardens		0	0	0	0	0	0	N
47 Slashor (Heavy duty) Bossieslaner			Community	Parks & gardens		0	37 610	0	0	0	0	N
48 Caravan Park Upgrading Phase 1 of 3			Community	Recreational facilities		0	383 351	0	0	0	0	N
49 4X Liaseerkabinet			Other assets	Furniture and other office equipment		0	23 065	0	0	0	0	N
50 Data Projector			Other Assets	Furniture and other office equipment		0	0	0	0	0	0	N
51 Wilbord			Other Assets	Furniture and other office equipment		0	0	0	0	0	0	N
52 15X Stoele			Other Assets	Furniture and other office equipment		0	0	0	0	0	0	N
53 6X skyrtafels			Other Assets	Furniture and other office equipment		0	0	0	0	0	0	N
54 3X High back chairs			Other Assets	Furniture and other office equipment		0	0	0	0	0	0	N
55 Yskas			Other Assets	Furniture and other office equipment		0	1 670	0	0	0	0	N
56 Kantoorsoele			Other Assets	Furniture and other office equipment		0	0	0	0	0	0	N
57 Shredder			Other Assets	Furniture and other office equipment		0	0	0	0	0	0	N
58 Extension of GIS			Intangibles	Computers - software & programming		0	202 985	0	0	0	0	N
59 Computer Equipment			Other Assets	Computers - hardware/equipment		0	630 586	0	0	0	0	N
Land and Buildings - Swellendam (Security mirrors, Carpets, White board, Potplant holder, Pamphlet h			Community	Libraries		0	14 097	0	0	0	0	N
Land and Buildings - Buffeljagsrivier (Safe, Security mirror, info boards)			Community	Libraries		0	0	0	0	0	0	N
Land and Buildings - Rialton (White board)			Community	Libraries		0	0	0	0	0	0	N
Land and Buildings - Suurbraak (Display info boards)			Community	Libraries		0	0	0	0	0	0	N
Furniture and Equipment - Barrydale (Display cabinet)			Community	Libraries		0	15 402	0	0	0	0	N
Furniture and Equipment - Rialton (Wooden tables, Book trolley, Revolving shelf, Digital camera)			Community	Libraries		0	0	0	0	0	0	N
Furniture and Equipment - Buffeljagsrivier (Digital camera, Stainless steel urn)			Community	Libraries		0	0	0	0	0	0	N
Furniture and Equipment - Suurbraak (Vacuum cleaner, Digital camera)			Community	Libraries		0	0	0	0	0	0	N
Computer - Suurbraak			Community	Libraries		0	8 082	0	0	0	0	N
Book detective system - Rialton			Community	Libraries		0	113 503	0	0	0	0	N
Book detective system - Swellendam			Community	Libraries		0	135 103	0	0	0	0	N
Book detective system - Suurbraak			Community	Libraries		0	97 010	0	0	0	0	N
Book detective system - Barrydale			Community	Libraries		0	105 165	0	0	0	0	N
Book detective system - Buffeljags			Community	Libraries		0	109 815	0	0	0	0	N
Rialton Upgrading High Mast Li			Infrastructure - Electricity	Street Lighting		0	178 884	0	0	0	0	N
Telematle			Other assets	Plant & equipment		0	13 150	0	0	0	0	N
Emergency Funds			Infrastructure - Road transport	Roads, Pavements & Bridges		0	34 128	0	0	0	0	N
Alacons			Infrastructure - Water	Dams & Reservoirs		0	139 639	0	0	0	0	N
Stores			Other Assets	Other		0	34 949	0	0	0	0	N
Furniture			Other Assets	Furniture and other office equipment		0	0	60 000	0	0	0	N
Extension of GIS			Other Assets	Computers - Hardware/Equipment		0	0	0	0	0	0	N
Computer Equipment			Other Assets	Computers - Hardware/Equipment		0	0	824 560	0	0	0	N

82	Buffeljagsrivier Water Reservoir	Infrastructure - water	Dams & Reservoirs	0	0	2 724 255	0	0	0	N
83	Barrydale, Smitsville Bulk Water Supply	Infrastructure - water	Dams & Reservoirs	0	0	2 340 443	0	0	0	N
84	Upgrade Roads and Stormwater Smarty Town Raitlon	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 169 600	0	0	0	N
85	Soewerein Streetlights	Infrastructure - Electricity	Transmission & Reticulation	0	0	138 471	0	0	0	N
86	Nood Kapaal	Other Assets	Plant & Equipment	0	0	110 000	0	0	0	N
87	Supply of electricity in Tarief, Suurbraak	Infrastructure - Electricity	Transmission & Reticulation	0	0	400 000	0	0	0	N
88	Electrification of Raitlon Phase 2 & 3	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 631 580	0	0	0	N
89	Water meter replacement	Infrastructure - water	Reticulation	0	0	991 000	0	0	0	N
90	Bakkie	Other Assets	General vehicles	0	0	0	0	0	0	
91	Steel Cabinets Records Office	Other Assets	Furniture and other office equipment	0	0	5 000	0	0	0	N
92	Electricity connections	Infrastructure - Electricity	Transmission & Reticulation	0	0	30 000	0	0	0	N
93	Mill & Fill Road Rehob Raitlon	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	467 078	0	0	0	R
94	S/W System	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	363 898	0	0	0	R
95	Kroonlandstraat	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	322 345	0	0	0	N
96	Grootkloof Dam	Infrastructure - water	Dams & Reservoirs	0	0	0	0	0	0	
97	Raitlon Sport facilities	Community	Sportfields & stadia	0	0	0	0	0	0	
98	Bontebok Landfill Site - Fencing and access control	Infrastructure - other	Waste Management	0	0	0	0	0	0	
99	Tractor	Community	Parks & gardens	0	0	400 000	0	0	0	N
100	Cutting Equipment	Community	Parks & gardens	0	0	50 000	0	0	0	R
101	Skips	Other Assets	Plant & Equipment	0	0	100 000	0	0	0	N
102	Upgrading of the Suurbraak Library	Community	Libraries	0	0	877 193	0	0	0	N
103	Caravan Park Upgrading	Community	Parks & gardens	0	0	340 000	0	0	0	R
104	PIA System	Other Assets	Furniture and other office equipment	0	0	0	22 000	0	0	N
105	Security Cameras	Other Assets	Other buildings	0	0	0	17 545	0	0	N
106	Computer	Other assets	Computers - hardware/equipment	0	0	0	10 530	0	0	N
107	Extension of traffic offices to make provision for a help desk and	Other Assets	Furniture and other office equipment	0	0	0	360 000	0	0	N
108	toilet facilities	Community	Sportfields & stadia	0	0	0	0	0	0	N
109	Sports counter funding	Community	Sportfields & stadia	0	0	0	0	1 050 000	0	N
110	Pole pruners	Community	Parks & Gardens	0	0	0	3 500	0	0	N
111	50 Chairs Hall Buffeljagsrivier	Other Assets	Furniture and other office equipment	0	0	0	5 000	0	0	N
112	Shelter Sportgrounds Bufeeljagsrivier	Community	Sportfields & stadia	0	0	0	15 000	0	0	N
113	Raitlon - Upgrade Sport Stadium	Community	Sportfields & stadia	0	0	0	6 140 350	1 351 468	0	N
114	Buffeljags River - Upgrade Sport Stadium	Community	Sportfields & stadia	0	0	0	0	0	2 318 458	N
115	Upgrading of Suurbraak Library	Other Assets	Other buildings	0	0	0	350 877	0	0	N
116	Paving	Community	Community Halls	0	0	0	66 689	0	0	N
117	Blinds - Council Chambers	Other Assets	Furniture and other office equipment	0	0	0	10 000	0	0	R
118	Steel shelves in safe	Other Assets	Other buildings	0	0	0	5 000	0	0	R
119	Data projector - Council Chambers	Other Assets	Computers - hardware/equipment	0	0	0	15 000	0	0	N
120	Triddidor - Council Chambers	Other Assets	Other buildings	0	0	0	30 000	0	0	N
121	Fire extinguishers and signs	Community	Fire, safety & emergency	0	0	0	40 000	0	0	R
122	Steel cabinets	Other Assets	Other buildings	0	0	0	5 000	0	0	R
123	Computer equipment and ICT network	Other Assets	Computers - hardware/equipment	0	0	0	200 000	0	0	N
124	Office furniture	Other Assets	Furniture and other office equipment	0	0	0	100 000	100 000	100 000	R
125	Changes to offices - Stores	Other Assets	Other buildings	0	0	0	0	0	100 000	N
126	Installation of electronic access gate	Other Assets	Other buildings	0	0	0	0	0	0	N
127	Emergency capital	Other Assets	Plant & Equipment	0	0	0	5 000	0	0	N
128	Replace old HV breakers with SF 6 breakers - S/Dam	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	150 000	150 000	150 000	N
129	Electrification of Raitlon Phase 2 & 3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	500 000	500 000	R
130	Upgrading of protection at substations - Swellendam	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 754 385	1 754 385	1 754 385	1 754 385	N
131	Replace current streetlights with LED lights	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	500 000	0	N
132	Upgrade roads and stormwater Raitlon (Sewende Laan)	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	1 754 385	N
133	Reseal (Raitlon and Swellendam)	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	2 318 458	N
134	"Mill & Fill" (Raitlon and Swellendam)	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	500 000	750 000	N
135	Paving stone intersections x 2 (Slasie, Bontebok)	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	500 000	750 000	N
136	Raitlon: Upgrading of gravel roads with kerbs and stormwater	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	4 356 754	0	0	N
137	Upgrading SW ditch Du Toitsrus/Kerkgronde Phase 2	Infrastructure - Road Transport	Storm water	0	0	0	100 000	0	0	N
138	Concrete mixer x 2	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	30 000	0	0	N
139	Raitlon main water supply/N2 and railroad crossing	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	300 000	N
140	Replace 2 pumps - Swellendam	Other Assets	Plant & equipment	0	0	0	200 000	0	200 000	N
141	Covering of tanks WTW Swellendam	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	80 000	N
142	Health and Safety Measures	Infrastructure - Water	Dams & Reservoirs	0	0	0	8 112	0	0	N
143	Suurbraak - WWTW	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	3 538 560	2 318 458	N
144	Barrydale Smitsville - Upgrade WWTW	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	3 514 931	2 318 458	N
145	Monitoring devices	Infrastructure - Sanitation	Sewerage purification	0	0	0	120 000	0	120 000	N
146	Waste water sampler	Infrastructure - Sanitation	Sewerage purification	0	0	0	150 000	0	0	N
147	Upgrading of Barrydale bulk water infrastructure	Infrastructure - Water	Water purification	0	0	0	4 189 169	1 697 981	0	R
148	Suurbraak - New reservoir	Infrastructure - Water	Dams & Reservoirs	0	0	0	921 052	0	1 197 000	N
149	Replace of pipes according to Masterplan - Barrydale Phase 1	Infrastructure - Water	Dams & Reservoirs	0	0	0	500 000	0	0	R
150	Upgrading of pavements	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	104 500	0	0	R
151	10 Speedbumps	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	130 000	0	0	R

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
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5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
R thousands	1	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19		
	Project No	2	6											
	1 Computer equipment			Other assets	Computers - hardware/equipment		0	0	38 000	10 000	10 000	12 000		
	2 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	15 800	5 000	5 000	6 000		
	3 Projector			Other assets	Furniture and other office equipment		0	0	10 000	0	0	0		
	4 Recording Device			Other assets	Computers - hardware/equipment		0	0	3 000	0	0	0		
	5 Sundry equipment			Other assets	Furniture and other office equipment		0	30 287	0	0	0	0		
	6 Computer equipment			Other assets	Computers - hardware/equipment		0	16 086	0	0	0	12 000		
	7 Sundry equipment			Other assets	Furniture and other office equipment		0	0	0	0	0	6 000		
	8 Computer equipment			Other assets	Computers - hardware/equipment		0	0	1 100	0	0	12 000		
	9 Sundry equipment			Other assets	Furniture and other office equipment		0	0	1 900	0	0	6 000		
	10 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	42 500	5 000	5 000	6 000		
	11 Computer equipment			Other assets	Computers - hardware/equipment		0	8 572	0	0	0	12 000		
	12 Projector			Other assets	Furniture and other office equipment		0	0	10 000	0	5 000	0		
	13 Projector screen			Other assets	Furniture and other office equipment		0	0	1 000	0	1 000	0		
	14 White board			Other assets	Furniture and other office equipment		0	0	1 000	0	800	0		
	15 Recording Device			Other assets	Furniture and other office equipment		0	0	2 000	0	1 500	0		
	16 Computer equipment			Other assets	Computers - hardware/equipment		0	0	15 000	0	0	12 000		
	17 Flip Chart			Other assets	Furniture and other office equipment		0	0	1 000	0	0	0		
	18 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	3 000	0	0	6 000		
	19 Computer equipment			Other assets	Computers - hardware/equipment		0	6 822	30 000	9 000	9 000	12 000		
	20 Sundry Equipment			Other assets	Furniture and other office equipment		0	833	1 500	1 500	1 500	6 000		
	21 Computer Equipment			Other assets	Computers - hardware/equipment		0	0	11 000	0	0	0		
	22 Computer Equipment			Other assets	Computers - hardware/equipment		0	8 881	20 000	10 000	10 000	12 000		
	23 Sundry Equipment			Other assets	Furniture and other office equipment		0	99 750	15 000	5 000	5 000	6 000		
	24 Electrical Appliances			Other assets	Furniture and other office equipment		0	0	0	0	10 000	0		
	25 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	2 500	2 500	2 500	0		
	26 Computer equipment			Other assets	Computers - hardware/equipment		0	108 684	90 000	50 000	50 000	12 000		
	27 Sundry Equipment			Other assets	Furniture and other office equipment		0	33 225	7 500	7 500	7 500	6 000		
	28 Upgrading IT Network			Other assets	Computers - hardware/equipment		0	0	0	400 000	0	0		
	29 Computer equipment E-mail Server			Other assets	Computers - hardware/equipment		0	0	13 970	0	0	0		
	30 SQL Cals			Other assets	Computers - hardware/equipment		0	0	10 000	75 000	0	0		
	31 Airconditioning			Other Assets	Furniture and other office equipment		0	0	31 000	0	0	0		
	32 Parking Shades			Other Assets	Buildings		0	0	25 000	0	0	0		
	33 High Power Hose			Other Assets	Plant & equipment		0	0	4 000	0	0	0		
	34 Computer Equipment			Other assets	Computers - hardware/equipment		0	0	11 933	0	0	0		
	35 Computer equipment			Other assets	Computers - hardware/equipment		0	9 243	10 000	10 000	12 000	12 000		
	36 Sundry Equipment			Other assets	Furniture and other office equipment		0	3 307	7 500	5 000	8 500	6 000		
	37 Computer equipment			Other assets	Computers - hardware/equipment		0	0	15 000	15 000	15 000	0		
	38 Computer equipment			Other assets	Computers - hardware/equipment		0	0	11 000	0	0	12 000		
	39 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	0	0	0	6 000		
	40 Sundry Equipment			Other assets	Furniture and other office equipment		0	0	0	0	0	6 000		
	41 Computer equipment			Other assets	Computers - hardware/equipment		0	0	0	0	0	12 000		
	42 Rescue/Sundry Equipment			Other assets	Plant & equipment		0	534 141	250 000	100 000	0	0		
	43 Replacement of Vehicles			Other assets	Fire		0	648 160	0	0	0	0		
	44 Chopper landing			Other assets	Fire, safety & emergency		0	0	120 000	0	0	0		
	45 Furniture			Other assets	Furniture and other office equipment		0	0	30 000	0	0	0		
	46 Sundry equipment			Other assets	Furniture and other office equipment		0	0	10 000	10 000	11 000	6 000		
	47 Inspection kit			Other assets	Furniture and other office equipment		0	0	0	0	6 000	0		
	48 Computer equipment			Other assets	Computers - hardware/equipment		0	0	0	0	36 000	12 000		
	49 Sundry equipment			Other assets	Furniture and other office equipment		0	0	15 000	0	0	0		
	50 Computer equipment			Other assets	Computers - hardware/equipment		0	32 399	10 000	18 900	30 000	0		
	51 Upgrade Office Building			Other assets	Other Buildings		0	0	0	0	181 900	0		
	52 Sundry equipment (Die Dam)			Other assets	Plant & equipment		0	0	10 000	10 000	0	0		
	53 Kiosk (Die Dam)			Other assets	Other Buildings		0	0	0	30 000	0	0		
	54 Conservancy Tank (Die Dam)			Other assets	Plant & equipment		0	0	0	50 000	0	0		
	55 Worker Dwelling (Die Dam)			Other assets	Other Buildings		0	0	0	0	0	0		
	56 Electricity Appliances (Die Dam)			Other assets	Furniture and other office equipment		0	0	10 000	10 000	0	0		
	57 Street Lighting (Ulukraal)			Infrastructure - Electricity	Street Lighting		0	0	0	50 000	0	0		
	58 Sundry equipment (Ulukraal)			Other assets	Plant & equipment		0	0	15 000	15 000	15 000	0		
	59 Electricity Appliances (Ulukraal)			Other assets	Furniture and other office equipment		0	0	75 000	50 000	50 000	0		
	60 Sewerage (Ulukraal)			Other assets	Sewerage purification		0	0	0	0	130 000	0		
	61 Access Road (Die Dam)			Other assets	Recreational facilities		0	0	0	50 000	0	0		
	62 Upgrade Ablution Facilities (Die Dam)			Other	Recreational facilities		0	0	0	45 000	45 000	0		
	63 Mobile Toilets (Die Dam)			Other assets	Other Buildings		0	0	0	15 000	15 000	0		
	64 Camping Site (Die Dam)			Other assets	Other Buildings		0	0	0	20 000	0	0		
	65 Upgrade Buildings (Die Dam)			Other assets	Other Buildings		0	0	0	0	30 000	0		
	66 Pump (Ulilenkraal)			Other assets	Other Buildings		0	0	0	0	0	0		
	67 Fencing (Ulilenkraal)			Other assets	Plant & equipment		0	0	56 000	0	0	0		
	68 Boilers (Ulilenkraal)			Other assets	Plant & equipment		0	0	15 000	0	0	0		
	69 Sundry Equipment			Other assets	Plant & equipment		0	84 311	0	0	0	0		
	70 GIS Computer			Other assets	Computers - hardware/equipment		0	0	120 000	0	15 000	0		
	71 Laptop			Other assets	Computers - hardware/equipment		0	7 180	13 000	13 000	13 000	12 000		
	72 Sundry Equipment			Other assets	Furniture and other office equipment		0	14 368	0	0	0	6 000		
	75 Lease Pick up			Other Assets	General vehicles		0	0	250 000	0	0	0		
	76 Lease 10/15 Sealer			Other Assets	General vehicles		0	0	400 000	0	0	0		
	77 Lease Pick up			Other Assets	General vehicles		0	0	250 000	0	0	0		
	78 Leased Pick up			Other Assets	General vehicles		0	0	300 000	0	0	0		
	79 Leased Sedan			Other Assets	General vehicles		0	0	190 000	0	0	0		
	80 Leased Pick up			Other Assets	General vehicles		0	0	300 000	0	0	0		
	81 Leased Pick up			Other Assets	General vehicles		0	0	900 000	0	0	0		
	82 Leased Sedan			Other Assets	General vehicles		0	0	190 000	0	0	0		

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- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

No data

Project Description		IDP Goal	Approved			GPS Coordinates		Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	New/Renewal
1		Code	Y/N	Asset Class	Asset Sub-Class								
R thousands	4	Project No	2	6	3	5	Total Project Estimate	2014/15	2015/16	2016/17	2017/18	2018/19 Ward Location	

- References
- 1. Must reconcile with Budgeted Capital Expenditure
 - 2. As per Table SA6
 - 3. As per Table SA34
 - 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
 - 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
 - 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

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Country	Year	Population (millions)	GDP (billion USD)	Life expectancy (years)	Infant mortality (per 1,000 live births)	Unemployment (%)	Urban population (%)	Healthcare expenditure (USD per capita)	Renewable energy consumption (%)	Internet usage (%)	Gender inequality index	Corruption index	Human development index
Algeria	2023	45.0	210.0	75.0	25.0	10.0	70.0	150.0	15.0	60.0	0.65	30.0	0.70
Algeria	2022	44.5	205.0	74.5	26.0	11.0	69.0	145.0	14.0	58.0	0.64	29.0	0.69
Algeria	2021	44.0	200.0	74.0	27.0	12.0	68.0	140.0	13.0	55.0	0.63	28.0	0.68
Algeria	2020	43.5	195.0	73.5	28.0	13.0	67.0	135.0	12.0	52.0	0.62	27.0	0.67
Algeria	2019	43.0	190.0	73.0	29.0	14.0	66.0	130.0	11.0	50.0	0.61	26.0	0.66
Algeria	2018	42.5	185.0	72.5	30.0	15.0	65.0	125.0	10.0	48.0	0.60	25.0	0.65
Algeria	2017	42.0	180.0	72.0	31.0	16.0	64.0	120.0	9.0	45.0	0.59	24.0	0.64
Algeria	2016	41.5	175.0	71.5	32.0	17.0	63.0	115.0	8.0	42.0	0.58	23.0	0.63
Algeria	2015	41.0	170.0	71.0	33.0	18.0	62.0	110.0	7.0	40.0	0.57	22.0	0.62
Algeria	2014	40.5	165.0	70.5	34.0	19.0	61.0	105.0	6.0	38.0	0.56	21.0	0.61
Algeria	2013	40.0	160.0	70.0	35.0	20.0	60.0	100.0	5.0	35.0	0.55	20.0	0.60
Algeria	2012	39.5	155.0	69.5	36.0	21.0	59.0	95.0	4.0	32.0	0.54	19.0	0.59
Algeria	2011	39.0	150.0	69.0	37.0	22.0	58.0	90.0	3.0	30.0	0.53	18.0	0.58
Algeria	2010	38.5	145.0	68.5	38.0	23.0	57.0	85.0	2.0	28.0	0.52	17.0	0.57
Algeria	2009	38.0	140.0	68.0	39.0	24.0	56.0	80.0	1.0	25.0	0.51	16.0	0.56
Algeria	2008	37.5	135.0	67.5	40.0	25.0	55.0	75.0	0.5	22.0	0.50	15.0	0.55
Algeria	2007	37.0	130.0	67.0	41.0	26.0	54.0	70.0	0.2	20.0	0.49	14.0	0.54
Algeria	2006	36.5	125.0	66.5	42.0	27.0	53.0	65.0	0.1	18.0	0.48	13.0	0.53
Algeria	2005	36.0	120.0	66.0	43.0	28.0	52.0	60.0	0.0	15.0	0.47	12.0	0.52
Algeria	2004	35.5	115.0	65.5	44.0	29.0	51.0	55.0	0.0	12.0	0.46	11.0	0.51
Algeria	2003	35.0	110.0	65.0	45.0	30.0	50.0	50.0	0.0	10.0	0.45	10.0	0.50
Algeria	2002	34.5	105.0	64.5	46.0	31.0	49.0	45.0	0.0	8.0	0.44	9.0	0.49
Algeria	2001	34.0	100.0	64.0	47.0	32.0	48.0	40.0	0.0	5.0	0.43	8.0	0.48
Algeria	2000	33.5	95.0	63.5	48.0	33.0	47.0	35.0	0.0	3.0	0.42	7.0	0.47
Algeria	1999	33.0	90.0	63.0	49.0	34.0	46.0	30.0	0.0	1.0	0.41	6.0	0.46
Algeria	1998	32.5	85.0	62.5	50.0	35.0	45.0	25.0	0.0	0.5	0.40	5.0	0.45
Algeria	1997	32.0	80.0	62.0	51.0	36.0	44.0	20.0	0.0	0.2	0.39	4.0	0.44
Algeria	1996	31.5	75.0	61.5	52.0	37.0	43.0	15.0	0.0	0.1	0.38	3.0	0.43
Algeria	1995	31.0	70.0	61.0	53.0	38.0	42.0	10.0	0.0	0.0	0.37	2.0	0.42
Algeria	1994	30.5	65.0	60.5	54.0	39.0	41.0	5.0	0.0	0.0	0.36	1.0	0.41
Algeria	1993	30.0	60.0										

Category	Item	Value
A. General Information	1. Name	John Doe
	2. Address	123 Main St, New York, NY 10001
	3. Phone	(212) 555-1234
	4. Email	john.doe@example.com
	5. Date of Birth	1990-01-01
	6. Gender	Male
	7. Marital Status	Single
	8. Education	Bachelor's Degree
	9. Occupation	Software Engineer
	10. Current Employer	ABC Corp
B. Financial Information	11. Annual Income	\$75,000
	12. Monthly Expenses	\$2,500
	13. Savings Rate	15%
	14. Investment Portfolio	Stocks, Bonds, Mutual Funds
	15. Credit Score	720
	16. Debt-to-Income Ratio	0.25
	17. Insurance Coverage	Health, Life, Auto
	18. Tax Status	Single
	19. Retirement Savings	401(k), IRA
	20. Financial Goals	Home Ownership, Retirement
C. Personal Information	21. Hobbies	Reading, Hiking, Cooking
	22. Languages Spoken	English, Spanish
	23. Travel History	Europe, Asia, Africa
	24. Pets	1 Dog, 2 Cats
	25. Family Members	2 Siblings, 1 Parent
	26. Religious Beliefs	Atheist
	27. Political Views	Liberal
	28. Social Media Presence	Facebook, Twitter, LinkedIn
	29. Volunteer Work	Local Food Bank
	30. Other Interests	Gardening, Chess
D. Professional Information	31. Work History	5 Years at ABC Corp
	32. Skills	Python, Java, JavaScript
	33. Certifications	CompTIA A+, AWS Certified
	34. References	3 Professional References
	35. Career Goals	Senior Software Engineer
	36. Training Courses	Python for Data Science
	37. Conferences	PyCon, JSConf
	38. Publications	2 Technical Papers
	39. Awards	Employee of the Year
	40. Professional Network	50+ Connections
E. Health and Wellness	41. Medical History	No Major Issues
	42. Current Medications	None
	43. Exercise Routine	30 min daily
	44. Diet	Vegetarian
	45. Mental Health	Stable
	46. Sleep Patterns	7-8 hours
	47. Stress Management	Meditation
	48. Physical Activity	Yoga, Running
	49. Health Insurance	ABC Health Plan
	50. Wellness Goals	Weight Loss, Stress Reduction
F. Legal and Compliance	51. Consent	Yes
	52. Privacy Policy	Accepted
	53. Terms of Service	Accepted
	54. Data Retention	24 Months
	55. Data Portability	Yes
	56. Data Deletion	Yes
	57. Data Sharing	No
	58. Data Security	High
	59. Data Accuracy	High
	60. Data Completeness	High

[illegible][illegible]

Country	Year	Value	Unit
Algeria	2000	1.0	1000
Algeria	2001	1.0	1000
Algeria	2002	1.0	1000
Algeria	2003	1.0	1000
Algeria	2004	1.0	1000
Algeria	2005	1.0	1000
Algeria	2006	1.0	1000
Algeria	2007	1.0	1000
Algeria	2008	1.0	1000
Algeria	2009	1.0	1000
Algeria	2010	1.0	1000
Algeria	2011	1.0	1000
Algeria	2012	1.0	1000
Algeria	2013	1.0	1000
Algeria	2014	1.0	1000
Algeria	2015	1.0	1000
Algeria	2016	1.0	1000
Algeria	2017	1.0	1000
Algeria	2018	1.0	1000
Algeria	2019	1.0	1000
Algeria	2020	1.0	1000
Algeria	2021	1.0	1000
Algeria	2022	1.0	1000
Algeria	2023	1.0	1000
Algeria	2024	1.0	1000
Algeria	2025	1.0	1000
Algeria	2026	1.0	1000
Algeria	2027	1.0	1000
Algeria	2028	1.0	1000
Algeria	2029	1.0	1000
Algeria	2030	1.0	1000
Algeria	2031	1.0	1000
Algeria	2032	1.0	1000
Algeria	2033	1.0	1000
Algeria	2034	1.0	1000
Algeria	2035	1.0	1000
Algeria	2036	1.0	1000
Algeria	2037	1.0	1000
Algeria	2038	1.0	1000
Algeria	2039	1.0	1000
Algeria	2040	1.0	1000
Algeria	2041	1.0	1000
Algeria	2042	1.0	1000
Algeria	2043	1.0	1000
Algeria	2044	1.0	1000
Algeria	2045	1.0	1000
Algeria	2046	1.0	1000
Algeria	2047	1.0	1000
Algeria	2048	1.0	1000
Algeria	2049	1.0	1000
Algeria	2050	1.0	1000
Algeria	2051	1.0	1000
Algeria	2052	1.0	1000
Algeria	2053	1.0	1000
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Algeria	2055	1.0	1000
Algeria	2056	1.0	1000
Algeria	2057	1.0	1000
Algeria	2058	1.0	1000
Algeria	2059	1.0	1000
Algeria	2060	1.0	1000
Algeria	2061	1.0	1000
Algeria	2062	1.0	1000
Algeria	2063	1.0	1000
Algeria	2064	1.0	1000
Algeria	2065	1.0	1000
Algeria	2066	1.0	1000
Algeria	2067	1.0	1000
Algeria	2068	1.0	1000
Algeria	2069	1.0	1000
Algeria	2070	1.0	1000
Algeria	2071	1.0	1000
Algeria	2072	1.0	1000
Algeria	2073	1.0	1000
Algeria	2074	1.0	1000
Algeria	2075	1.0	1000
Algeria	2076	1.0	1000
Algeria	2077	1.0	1000
Algeria	2078	1.0	1000
Algeria	2079	1.0	1000
Algeria	2080	1.0	1000
Algeria	2081	1.0	1000
Algeria	2082	1.0	1000
Algeria	2083	1.0	1000
Algeria	2084	1.0	1000
Algeria	2085	1.0	1000
Algeria	2086	1.0	1000
Algeria	2087	1.0	1000
Algeria	2088	1.0	1000
Algeria	2089	1.0	1000
Algeria	2090	1.0	1000
Algeria	2091	1.0	1000
Algeria	2092	1.0	1000
Algeria	2093	1.0	1000
Algeria	2094	1.0	1000
Algeria	2095	1.0	1000
Algeria	2096	1.0	1000
Algeria	2097	1.0	1000
Algeria	2098	1.0	1000
Algeria	2099	1.0	1000
Algeria	2100	1.0	1000
Algeria	2101	1.0	1000
Algeria	2102	1.0	1000
Algeria	2103	1.0	

Western Cape: George(WC04) - Table SA3s Detailed Capital Budget (projects)

Project Description 1	SP Code 2	Agreement 3	Asset Class 4	Asset Class 5	GPS Coordinates 6	Total Project Estimate 7	Audited Outcome 2016/17 8	Full Year Forecast 2017/18 9	Budget year 2017/18 10	Budget year 2017/18 11	Budget year 2017/18 12	Ward Location 13	Flow/Flowmet 14	
8 thousands														
2 Functions & Filings	V	V	Other Assets	Furniture and other office equipment		881 631	0	237 000	250 000	200 000	100 000	North Ward	N	
3 Vehicles	V	V	Other Assets	General vehicles		988 430	0	750 000	0	0	0	North Ward	N	
4 CCTV Cameras	V	V	Community	Security and parking		86 372	0	0	0	0	0	North Ward	N	
5 Punctureless Tyreless Office	V	V	Community	Click Land and Buildings		0	0	0	0	0	0	14, 17 & 8	N	
6 Exhibition Management Cart	V	V	Other Assets	Furniture and other office equipment		1 960 000	0	1 580 000	180 000	100 000	50 000	AE	N	
7 Vehicles	V	V	Other Assets	General vehicles		290 000	0	290 000	0	0	0	North Ward	N	
8 Ward Projects	V	V	Infrastructure - Other	Other		3 912 409	1 047 409	0	2 865 000	0	0	AE	N	
9 Tools & Tools for Candidates	V	V	Other Assets	Furniture and other office equipment		0	0	111 000	300 000	0	0	North Ward	N	
10 Council Chamber Upgrade	V	V	Community	Click Land and Buildings		239 000	0	239 000	0	0	0	North Ward	N	
11 Furniture & office equipment	V	V	Other Assets	Furniture and other office equipment		58 900	0	58 900	0	0	0	North Ward	N	
12 Furniture & office equipment	P	V	Other Assets	Furniture and other office equipment		323 020	0	51 800	130 000	100 000	0	North Ward	N	
13 Furniture & office equipment	D	V	Other Assets	Office equipment		45 876	10 876	0	35 000	0	0	North Ward	N	
14 Furniture & office equipment	O	V	Other Assets	Office equipment		50 000	0	25 000	30 000	0	0	North Ward	N	
15 Furniture & office equipment	V	V	Other Assets	Furniture and other office equipment		110 000	0	110 000	0	0	0	North Ward	N	
16 Warehouse/Stores	V	V	Other Assets	Plant & equipment		4 647	0	0	20 000	20 000	20 000	North Ward	N	
18 Furniture & Filings	V	V	Other Assets	Furniture and other office equipment		1 802 218	206 218	296 000	0	965 000	330 000	North Ward	N	
20 Reception of Records Centre	V	V	Community	Click Land and Buildings		2 500 000	0	0	1 000 000	0	1 000 000	1 000 000	North Ward	N
21 Car	V	V	Other Assets	General vehicles		500 000	0	300 000	0	200 000	0	20 25	N	
22 Unmanned Office	V	V	Other Assets	Plant & equipment		380 036	52 036	240 000	0	80 000	0	24 25	N	
23 Vehicles	V	V	Other Assets	General vehicles		810 000	0	0	870 000	0	0	24 25	N	
24 Unmanned Self-storage	V	V	Other Assets	Plant & equipment		160 000	0	160 000	0	0	0	25	N	
25 Complex Hardware	V	V	Other Assets	Complex - hardware/equipment		11 221 811	296 811	1 101 000	1 500 000	3 870 000	4 456 000	North Ward	N	
26 Enterprise Agreement	V	V	Complex - hardware/equipment	Complex - software & programming		17 800 000	0	17 800 000	1 200 000	1 200 000	1 200 000	North Ward	N	
27 Cleaning System	V	V	Other Assets	Complex - hardware/equipment		700 000	0	700 000	0	0	0	North Ward	N	
28 Bunkers	V	V	Other Assets	General vehicles		250 000	0	250 000	0	0	0	North Ward	N	
29 Furniture & Filings	V	V	Other Assets	Furniture and other office equipment		3 494	0	0	0	0	0	North Ward	N	
30 Council Hall	L	V	Community	Community halls		500 000	0	500 000	0	0	0	17	N	
31 Reception Hall	L	V	Other Assets	Plant & equipment		110 796	355 000	0	30 000	30 000	30 000	24	N	
32 Training Centre	L	V	Other Assets	Plant & equipment		274 951	207 000	0	0	0	0	9, 15, 15	N	
33 Learning Hall	L	V	Community	Community halls		380 000	0	0	50 000	50 000	50 000	7	N	
34 Roommate Hall	L	V	Community	Community halls		200 000	0	0	50 000	50 000	50 000	6	N	
35 Parkside Hall	L	V	Community	Community halls		0	0	0	0	0	0	8	N	
36 Townsquare Hall	L	V	Other Assets	Furniture and other office equipment		102 724	52 724	0	50 000	0	0	4	N	
37 Lyngdale Hall	L	V	Other Assets	Plant & equipment		364 458	184 458	180 000	0	0	0	25	N	
38 Vehicles	L	V	Other Assets	General vehicles		0	0	0	0	0	0	North Ward	N	
39 Civic Centre - Air Conditioners	L	V	Other Assets	Other		1 200 000	0	0	0	0	0	1 200 000	AE	N
40 Civic Centre - CCTV Camera upgrade	L	V	Community	Security and parking		861 101	280 101	580 000	0	0	0	AE	N	
41 Civic Centre	L	V	Community	Community		1 546 110	0	0	3 305 000	1 146 000	1 146 000	AE	N	
42 Unmanned Hall	L	V	Other Assets	Plant & equipment		811 474	20 474	0	0	0	0	25	N	
43 Black Community Hall	L	V	Infrastructure - Road Transport	Roads, Pavements, Bridges & So		180 000	0	80 000	0	0	0	1	N	
44 Thornhill Community Hall	L	V	Other Assets	Plant & equipment		85 000	0	85 000	0	0	0	9, 15, 15	N	
45 Punctureless Tyreless Office	V	V	Community	Community halls		25 100	25 100	0	0	0	0	14, 16	N	
46 Fire Truck	V	V	Other Assets	Other		2 000 000	900 000	0	0	0	0	North Ward	N	
48 Vehicles	I	V	Other Assets	General vehicles		430 000	0	150 000	300 000	0	0	North Ward	N	
50 District Management Equipment	I	V	Other Assets	Plant & equipment		260 000	480 000	0	200 000	0	0	North Ward	N	
51 Bunkers	I	V	Other Assets	Plant & equipment		431 444	313 444	40 000	40 000	40 000	0	North Ward	N	
52 Camera - Council property	I	V	Other Assets	Plant & equipment		17 778	17 778	0	0	0	0	North Ward	N	
53 Garage Doors	I	V	Other Assets	Plant & equipment		102 280	0	0	0	0	0	North Ward	N	
54 Furniture & Office equipment	I	V	Other Assets	Furniture and other office equipment		279 420	110 420	0	110 000	0	0	100 000	North Ward	N
55 Receptionist's Office	I	V	Other	Other		3 000 000	0	0	3 000 000	0	0	4	N	
56 Thornhill Fire Station	I	V	Community	Other		1 800 000	0	0	0	0	0	9, 15, 15	N	
57 Furniture & Office equipment	I	V	Other Assets	Furniture and other office equipment		568 138	88 138	150 000	50 000	180 000	100 000	North Ward	N	
58 CCTV Cameras	I	V	Other Assets	Plant & equipment		5 716 840	3 712 840	0	0	0	0	100 000	North Ward	N
59 Vehicles	I	V	Other Assets	General vehicles		7 962 140	350 000	2 310 000	2 300 000	1 900 000	1 900 000	North Ward	N	
60 Air conditioners	I	V	Other Assets	Plant & equipment		58 895	53 895	1 500	0	0	0	North Ward	N	
61 Fire alarm	I	V	Other Assets	Plant & equipment		270 000	0	0	100 000	0	0	North Ward	N	
62 Radio & equipment	I	V	Other Assets	Plant & equipment		1 712 400	139 400	430 000	300 000	200 000	0	North Ward	N	
63 Training Facility - Trade Office	I	V	Community	Click Land and Buildings		300 000	0	0	0	0	0	North Ward	N	
64 Upgrade CCTV Camera Building	I	V	Community	Click Land and Buildings		2 000 000	0	0	2 005 000	3 000	3 000	North Ward	N	
65 Fencing	I	V	Community	Security and parking		338 000	0	338 000	0	0	0	North Ward	N	
66 Parking	I	V	Infrastructure - Road Transport	Roads, Pavements, Bridges & So		46 000	26 000	0	50 000	10 000	10 000	North Ward	N	
67 Justice Training Centre	I	V	Community	Click Land and Buildings		100 000	0	0	100 000	50 000	50 000	North Ward	N	
68 Lecture & Short Training Session Unmanned	I	V	Other Assets	Other		900 000	0	200 000	0	0	0	24, 25	N	
69 Camera - Council property	I	V	Other Assets	Plant & equipment		260 000	150 000	70 000	70 000	70 000	0	North Ward	N	
70 Vehicles	I	V	Other Assets	General vehicles		130 000	0	130 000	0	0	0	North Ward	N	
71 Furniture & Office equipment	I	V	Other Assets	Furniture and other office equipment		562 517	25 517	0	34 500	0	0	North Ward	N	
72 Generator	I	V	Other Assets	Plant & equipment		454 000	0	0	454 000	0	0	North Ward	N	
73 Training Station	I	V	Community	Click Land and Buildings		400 000	0	400 000	0	0	0	North Ward	N	
74 Extension of Motor registration/Licensing Office	I	V	Community	Click Land and Buildings		2 000 000	0	0	2 000 000	0	0	North Ward	N	
75 File Storage Facilities	I	V	Community	Security and parking		0	0	500 000	0	0	0	North Ward	N	
76 Fencing	I	V	Community	Security and parking		200 000	0	0	0	0	0	North Ward	N	
77 Reception Training Centre	I	V	Infrastructure - Road Transport	Roads, Pavements, Bridges & So		434 700	0	434 700	0	0	0	North Ward	N	
78 Thornhill Sports Facility (new)	N	V	Community	Sportsfields		0	0	0	0	0	0	9, 15, 15	N	
79 Punctureless Sports Facility (new)	N	V	Community	Sportsfields		0	0	0	0	0	0	14, 16 & 8	N	
80 Pavilion Roof - Rosemound Stadium	N	V	Community	Sportsfields		0	0	0	0	0	0	8	N	
81 Council Swimming Pool	N	V	Other Assets	Plant & equipment		68 034	68 034	0	0	0	0	17	N	
82 CCTV Cameras	N	V	Other Assets	Plant & equipment		350 000	0	0	100 000	250 000	0	North Ward	N	
83 Swimming	N	V	Other Assets	Plant & equipment		40 000	0	40 000	0	40 000	0	North Ward	N	
84 Trackers	N	V	Other Assets	Other		50 000	0	0	50 000	0	0	North Ward	N	
85 Ugg Thornhill Sports Infrastructure	N	V	Community	Sportsfields & clubs		127 808	127 808	0	100 000	100 000	0	9, 15, 15	N	
86 Lionington Sportsground	N	V	Community	Sportsfields & clubs		264 000	0	150 000	100 000	100 000	7	North Ward	N	
87 Ugg Rosemound Sports Infrastructure	N	V	Community	Sportsfields & clubs		3 762 010	0	1 427 000	0	0	0	8	N	
88 Football ground	N	V	Community	Plant & equipment		0	0	180 000	180 000	27 000	27 000	North Ward	N	
89 Ugg George Sport Club	N	V	Community	Sportsfields & clubs		260 000	37 000	27 000	260 000	0	0	3	N	
90 Ugg Rosemound/Parkside Sports Infrastructure	N	V	Community	Sportsfields & clubs		548 385	1 995 385	0	0	0	0	8, 8	N	
91 Punctureless Sports Facility (new)	N	V	Community	Sportsfields & clubs		1 000 000	1 790 120	0	0	0	0	14, 16 & 8	N	
92 Unmanned Sports Facility	N	V	Community	Sportsfields & clubs		0	0	0	0	0	0	25	N	
93 Ugg Sports Facilities	N	V	Community	Sportsfields & clubs		1 125 472	125 472	1 800 000	0	0	0	1	N	
94 MEC Sport project	N	V	Community	Recreational facilities		92 211 984	0	3 790 200	3 477 667	3 462 667	AE	N		
95 Rosemound Sports Facility	N	V	Community	Sportsfields & clubs		40 000	0	40 000	0	0	0	4	N	
96 Gateway Rugby Stadium	N	V	Community	Sportsfields & clubs		500 000	0	0	200 000	200 000	19	North Ward	N	
97 Rosemound Sports Complex (Shaded Areas)	N	V	Community	Plant & equipment		0	0	0	0	0	0	19	N	
98 Pavilion	L	V	Other Assets	Plant & equipment		616 020	112 020	0	300 000	90 000	90 000	North Ward	N	
100 Thornhill Park	L	V	Community	Parks & gardens		330 000	0	330 000	0	0	0	North Ward	N	
101 Track/Basket	L	V	Other Assets	General vehicles		317 000	317 000	300 000	0	0	0	9, 15, 15	N	
102 Trailer	L	V	Other Assets	General vehicles		1 200 000	0	1 200 000	0	0	0	North Ward	N	
103 Digger Loader	L	V	Other Assets	Plant & equipment		147 227	147 227	0	0	0	0	North Ward	N	
104 Camera - Bunkers	L	V	Other Assets	Plant & equipment		380 000	0	0	100 000	100 000	AE	North Ward	N	
105 Unmanned Cemetery	L	V	Community	Click Land and Buildings		1 900 000	0	200 000	1 000 000	300 000	0	25	N	
106 George Cemetery	L	V	Community	Click Land and Buildings		2 000 000	0	2 000 000	0	0	0	AE	N	
107 A New Community Facilities	AA	V	Community	Click Land and Buildings		3 459 020	19 020	3 450 000	0	0	0	AE	N	
108 Furniture & Office equipment	AA	V	Other Assets	Furniture and other office equipment		210 000	0	20 000	190 000	0	0	North Ward	N	
109 Vehicles	AA	V	Other Assets	General vehicles		520 000	0	0	520 000	0	0	North Ward	N	
110 Public Area Fence	W	V	Community	Security and parking		0	0	0	0	0	0	AE	N	
111 Vehicles	W	V	Other Assets	General vehicles		170 000	0	0	170 000	0	0	AE	N	
112 Furniture & Office equipment	W	V	Other Assets	Furniture and other office equipment		251 778	49 778	40 000	116 000	0	0	AE	N	
113 Furniture & Office equipment	W	V	Other Assets	Furniture and other office equipment		10 000	0	10 000	0	0	0	AE	N	
114 Book Shop and	W	V	Community	Security and parking		294 650	0	0						

156	Somerset Land Cooche	F	Y	Community	Other	117 400	27 400	0	90 000	0	0	5	N
157	Starbuckia Cooche	F	Y	Community	Other	1 050 000	0	0	10 000	100 000	800 000	5	N
158	Ukanda Cooche	F	Y	Community	Other	15 040 000	0	0	10 000	1 500 000	0	9	N
159	Ukanda Cooche	F	Y	Community	Other	1 885 317	70 000	0	140 000	1 625 000	0	9	N
160	Ukanda Cooche	F	Y	Community	Other	701 700	0	0	10 000	0	0	11	N
161	Kakal on Road Cooche	F	Y	Community	Other	3 060 000	90 000	0	10 000	2 900 000	5 000 000	20	N
162	Yugha Cooche	F	Y	Community	Other	1 940 000	0	0	100 000	100 000	1 440 000	8	N
163	Disposal Cooche, Banking Farm	F	Y	Community	Other	900 000	0	0	900 000	0	0	23	N
164	Disposal Cooche	F	Y	Community	Other	700 000	0	0	0	200 000	5 000 000	22	N
165	Su Ngag Cooche	F	Y	Community	Other	360 000	0	0	0	300 000	0	23	N
166	Chis Nwuan Cooche	F	Y	Community	Other	760 000	0	0	10 000	380 000	0	24	N
167	Ikana Mba Cooche	F	Y	Community	Other	1 240 000	0	0	0	1 400 000	0	24	N
168	Ukanda Cooche	F	Y	Community	Other	30 000	0	0	0	30 000	0	25	N
169	Lawaung Cooche	F	Y	Community	Other	10 000	0	0	10 000	0	0	7	N
170	Khaka Kakaun Cooche	F	Y	Community	Other	10 000	0	0	10 000	0	0	25	N
171	Golden Valley Cooche	F	Y	Community	Other	10 000	0	0	10 000	0	0	25	N
172	Kampung Cooche	F	Y	Community	Other	340 000	0	0	200 000	30 000	0	9 15 15	N
173	Sandawana Cooche	F	Y	Community	Other	1 340 000	0	0	100 000	1 230 000	0	9 15 15	N
174	Purchase of property	F	Y	Community	Social welfare housing	0	0	0	0	0	0	12	N
175	Ston Stone	F	Y	Other	Other Land and Buildings	400 000	0	0	0	200 000	200 000	16	N
176	Furniture & Office equipment	B	Y	Other	Furniture and other office equipment	822 383	112 383	400 000	100 000	135 000	80 000	16	N
177	ICT/IT infrastructure and devices	J	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	19 010 400	39 288 748	40 649 000	33 446 000	40 340 003	17 017 476	16	N
180	Powerful ICT/IT infrastructure	J	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	715 525	0	0	0	0	0	16	N
181	Regimes & Buses	Y	Y	Other	Buses	12 010 874	0	0	0	0	0	16	N
182	Streets	C	Y	Infrastructure	Street Lighting	1 940 000	0	0	1 900 000	3 700 000	0	25	N
183	Courtesy Street Modular	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	350 000	0	150 000	0	200 000	0	19	N
184	Rehabilitation of Streets	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	16 480 049	2 480 049	4 000 000	0	5 000 000	5 000 000	16	N
185	Upgr of Streets, Unimodal	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	2 000 000	0	0	0	0	0	25	N
186	Street Roadway	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	300 000	0	4 000 000	5 000 000	5 000 000	0	16	N
187	Canals and Dams	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	5 400 000	0	4 000 000	1 500 000	1 500 000	2 000 000	16	N
188	Therapeutic USGP - Streets & Stormw	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	28 946 048	8 446 048	1 560 000	4 473 611	0	9 15 15	N	
189	Golden Valley Provision of 165 serviced sites	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	8 666 871	0	30 000	6 476 471	140 464	0	1	N
190	Upgr Gardenvale Road - Storm water	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	2 040 000	0	0	0	0	0	4	N
191	Vehicles	C	Y	Other	General vehicles	600 000	0	0	0	0	0	16	N
192	Upgr of Roads & Stormwater	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	16 777 178	2 527 178	0	0	5 000 000	5 000 000	16	N
193	Freightways, Stormwater & Street	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	2 825 907	0	2 825 907	0	0	0	16	N
194	Plasma Cider	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	4 499 000	0	1 500 000	500 000	0	0	19	N
195	Upgr of Existing Stormwater Network	C	Y	Infrastructure - Road Transport	Stormwater	12 140 000	0	2 500 000	0	2 500 000	0	16	N
196	Upgrading of Camp	C	Y	Other	Other Land and Buildings	118 100	0	0	0	0	0	16	N
197	Protea Park Stormwater	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	260 291	0	0	0	0	0	5	N
198	Paving of Street	C	Y	Infrastructure - Road Transport	Roads, Pavements, Bridges & So	1 000 000	0	2 500 000	2 500 000	0	0	16	N
199	Freightways - Water network	C	Y	Infrastructure - Water	Rehabilitation	1 300 000	0	1 300 000	0	0	0	16	N
200	Water Mains	B	Y	Infrastructure - Water	Rehabilitation	415 441	0	0	0	0	0	16	N
201	Water Tanks	B	Y	Infrastructure - Water	Dams & Reservoirs	524 141	124 141	100 000	100 000	100 000	100 000	16	N
202	Upgr Water Network	B	Y	Infrastructure - Water	Rehabilitation	16 347 423	847 423	2 000 000	1 000 000	4 000 000	4 000 000	16	N
203	Rehabilitation of Reservoir Road	B	Y	Infrastructure - Water	Other Land and Buildings	449 245	0	0	0	0	0	16	N
204	Therapeutic USGP - Water	B	Y	Infrastructure - Water	Rehabilitation	4 681 147	200 000	7 000 000	0	0	0	9 15 15	N
205	Roads & Feeding Equipment	B	Y	Other	Plant & equipment	1 977 640	0	0	0	0	0	16	N
206	Tools and Equipment	B	Y	Other	Plant & equipment	148 473	48 473	100 000	0	0	0	16	N
207	Golden Valley Provision of 165 serviced sites	B	Y	Infrastructure - Water	Rehabilitation	879 291	0	4 000	854 100	21 141	0	1	N
208	Unimodal Water Mains	B	Y	Infrastructure - Water	Rehabilitation	0	0	0	0	0	0	25	N
209	Therapeutic Bulk Pipeline	B	Y	Infrastructure - Water	Rehabilitation	0	0	0	0	0	0	9 15 15	N
210	Water Tanks	B	Y	Other	General vehicles	0	0	0	0	0	0	16	N
211	Trucks	B	Y	Other	General vehicles	0	0	0	0	0	0	16	N
212	Water Trucks	B	Y	Other	Plant & equipment	0	0	0	0	0	0	16	N
213	Flow control valves	B	Y	Infrastructure - Water	Rehabilitation	400 000	0	0	0	0	0	4	N
214	Township and Logistics	B	Y	Other	Plant & equipment	500 000	0	100 000	200 000	200 000	0	16	N
215	Raising Capacity Dam Wall	B	Y	Infrastructure - Water	Dams & Reservoirs	51 562 115	86 567	0	0	3 000 000	0	16	N
216	Settling Tanks	B	Y	Other	Plant & equipment	400 000	0	200 000	200 000	0	0	16	N
217	Instrumentation	B	Y	Other	Plant & equipment	2 383 000	83 000	1 000 000	200 000	200 000	0	16	N
218	Dam Safety Contractor	B	Y	Infrastructure - Water	Rehabilitation	1 000 000	0	0	0	0	0	16	N
219	Extension of Waterworks	B	Y	Infrastructure - Water	Rehabilitation	166 299 796	299 796	2 000 000	4 712 250	44 000 000	53 287 710	16	N
220	Water Pumping Rehabilitation	B	Y	Infrastructure - Water	Rehabilitation	1 000 000	0	0	0	0	0	16	N
221	Rehabilitation of Waterworks	B	Y	Other	Other Land and Buildings	5 000 000	0	1 000 000	1 000 000	3 000 000	400 000	16	N
222	Generators	B	Y	Other	Plant & equipment	16 500 000	0	394 000	5 100 000	5 000 000	5 000 000	16	N
223	Batteries	B	Y	Other	General vehicles	219 438	0	0	0	0	0	16	N
224	WTRW - 3 Reservoirs	B	Y	Infrastructure - Water	Dams & Reservoirs	48 856 000	0	2 856 000	20 000 000	24 000 000	0	16	N
225	Protea Reservoir South	B	Y	Other	Other Land and Buildings	9 000 000	0	4 000 000	2 000 000	2 000 000	2 000 000	16	N
226	Township and Logistics	B	Y	Other	Plant & equipment	300 000	0	100 000	200 000	0	0	16	N
227	Trucks	A	Y	Other	Other	81 000	0	81 000	0	0	0	16	N
228	Vehicles	A	Y	Other	General vehicles	2 244 000	489 140	1 500 000	0	0	0	16	N
229	Sewerage Network Rehabilitation	A	Y	Infrastructure - Sanitation	Rehabilitation	16 917 044	2 917 044	4 000 000	2 000 000	4 000 000	4 000 000	16	N
230	Township and Logistics	A	Y	Other	Plant & equipment	0	0	0	0	0	0	16	N
231	Fencing & Roads of Pumpstations	A	Y	Community	Security and parking	1 700 000	0	0	500 000	400 000	400 000	16	N
232	Upgr Pump Stations	A	Y	Infrastructure - Water	Dams & Reservoirs	5 600 077	250 077	1 400 000	0	2 000 000	2 000 000	16	N
233	Electrical Substation	A	Y	Infrastructure - Sanitation	Transmission & Distribution	1 560 126	0	1 500 000	1 500 000	1 500 000	1 500 000	16	N
234	Therapeutic USGP - Sewerage	A	Y	Infrastructure - Sanitation	Rehabilitation	11 914 322	192 309	410 000	5 630 702	1 141 401	0	9 15 15	N
235	Gullys	A	Y	Infrastructure - Sanitation	Rehabilitation	1 912 442	0	250 000	250 000	250 000	250 000	16	N
236	Equipment	A	Y	Other	Plant & equipment	1 747 442	107 442	0	0	0	0	16	N
237	Generators	A	Y	Other	Plant & equipment	3 500 000	300 000	0	1 300 000	0	0	16	N
238	Golden Valley Provision of 165 serviced sites	A	Y	Infrastructure - Sanitation	Rehabilitation	2 049 474	11 500	0	1 521 075	42 400	0	1	N
239	Sewerage Rehabilitation - Widdowson/Kloofkwaarts	A	Y	Infrastructure - Sanitation	Rehabilitation	5 000 000	0	0	0	2 000 000	3 000 000	4	N
240	Sewerage Rehabilitation - Therapeutic	A	Y	Infrastructure - Sanitation	Rehabilitation	27 605 221	28 205 221	9 450 000	0	0	0	9 15 15	N
241	Widdowson Pumpstation	A	Y	Infrastructure - Sanitation	Rehabilitation	2 500 000	0	0	0	0	0	16	N
242	Batteries	A	Y	Other	General vehicles	437 760	137 760	300 000	0	0	0	16	N
243	TLS	A	Y	Other	Plant & equipment	747 227	0	0	0	0	0	16	N
244	Furniture & Office equipment	A	Y	Other	Furniture and other office equipment	26 100	0	0	0	0	0	16	N
245	Generators	A	Y	Other	Plant & equipment	1 000 000	0	0	0	0	0	16	N
246	Upgr Widdowson WTRW	A	Y	Infrastructure - Sanitation	Sewerage purification	149 999 509	7 791 509	13 200 000	20 000 000	61 000 000	39 000 000	16	N
247	Upgr Widdowson WTRW	A	Y	Infrastructure - Sanitation	Sewerage purification	2 800 506	0	0	0	0	0	4	N
248	Library Instruments	A	Y	Other	Plant & equipment	721 000	0	200 000	0	20 000	0	16	N
249	Gooding WTRW Extension	A	Y	Infrastructure - Sanitation	Sewerage purification	29 000 440	119 440	540 000	2 200 000	6 200 000	20 000 000	16	N
250	Township and Logistics	A	Y	Other	Plant & equipment	1 500 000	500 000	600 000	200 000	200 000	0	16	N
251	Batteries	A	Y	Other	General vehicles	2 760 000	0	1 040 000	0	1 700 000	0	16	N
254	Cherry Pickers & Trucks	V	Y	Other	General vehicles	1 750 000	0	1 750 000	0	0	0	16	N
255	Concrete Road	V	Y	Other	General vehicles	1 128 980	1 128 980	0	0	0	0	16	N
256	Trucks	V	Y	Other	Other	1 200 000	0	50 000	625 000	0	250 000	16	N
257	Vehicle Tracking & Management System	V	Y	Other	Plant & equipment	1 120 000	270 000	300 000	150 000	50 000	300 000	16	N
258	Plant/Management System	V	Y	Infrastructure	Computers - software & programming	1 220 000	960 000	0	50 000	100 000	100 000	16	N
259	Computer Software	V	Y	Infrastructure	Computers - software & programming	200 000	0	0	0	100 000	100 000	16	N
260	Upgr & Extension of Buildings	V	Y	Other	Other Land and Buildings	841 720	41 720	200 000	0	200 000	200 000	16	N
261	Security Cameras	V	Y	Other	Plant & equipment	200 000	0	0	200 000	0	0	16	N
262	Road By Side Lamp	V	Y	Other	Other Land and Buildings	177 910	177 910	0	0	0	0	16	N
263	Generator	V	Y	Other	Plant & equipment	1 500 000	0						

Western Cape: Oudtshoorn(WC045) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
Rehab/ Reseal of Arend Botha Street, Church Street and Victoria Street	1		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	33.601 22.221	0	0	0	877 193	1 754 386	2 688 597 Ward 1-1	E
Upgrade of Thusong Road / Upgrade of Reggi Olphant Road	2			Infrastructure - Road transport	Roads, Pavements & Bridges	33.601 22.226	0	0	0	1 176 805	1 754 386	1 754 386 Ward	N
Upgrade/New stormwater as part of Phase 1 at Xanoxolo Street	3		Y	Infrastructure - Road transport	Storm water	33.601 22.243	0	0	0	1 315 789	1 315 789	1 315 789 Ward 8	N
Upgrade New stormwater Phase 1 at Adindum Street, Dwaars Street De Rust	4		Y	Infrastructure - Road transport	Storm water	33.495 22.527	0	0	0	438 596	438 596	438 596 Ward 11	N
Upgrade/New stormwater as part of Phase 1 at Jantjies Street	5			Infrastructure - Road transport	Storm water	33.578 22.418	0	0	0	438 596	438 596	438 596 Ward 9 &	N
Relutibsh Dysselsdorp Waste Water Treatment Works (Fence) (Inlet Works) (Mechanical & Electrical	6		Y	Infrastructure - Sanitation	Sewerage purification	33.585 22.402	0	0	0	5 482 456	4 824 561	4 824 561 Ward 9 &	N
Upgrade of Grootkop Solid Waste Site Access Road/ Building Material Recycling Facility	7			Infrastructure - Sanitation	Waste Management	33.589 22.235	0	0	0	4 206 181	3 289 474	3 289 474 Ward 1 -	E
Installation of High Mast Light- GG Camp	8		Y	Infrastructure - Electricity	Transmission & Reticulation	33.609 22.236	0	0	0	877 193	1 473 684	1 473 684 Ward 4	E
Electrification of 335 Erven	9		Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.255	0	0	0	3 508 772	0	0 Ward 6	E
Extension of Eskom Supply in Dysselsdorp	10		Y	Infrastructure - Electricity	Transmission & Reticulation	33.585 22.402	0	0	0	3 508 772	0	0 Ward 11	N
Electrification of 335 Erven	11		Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.255	0	0	0	0	3 947 368	0 Ward 6	E
Installation of Coupling Transformer	12		Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.202	0	0	0	0	3 947 368	0 All ward	N
Electrification of 335 Erven	13		Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.255	0	0	0	0	0	2 631 579 Ward 6	E
Various Projects	14		Y	Infrastructure - Electricity	Transmission & Reticulation	33.592 22.202	0	0	0	0	3 508 772	4 385 965 All ward	E
Upgrade of De Jagers Sportsfield Lighting	15			Community	Sportsfields & stadia	33.590 22.195	0	0	0	2 850 877	2 850 877	2 850 877 All ward	N
Retention	16			Community	Sportsfields & stadia	33.590 22.195	0	0	0	104 735	0	0 Ward 2	E
BLOSSOMS GROUNDWATER PROJECT	17		Y	Infrastructure - Water	Dams & Reservoirs	33.765 22.302	0	0	0	17 761 404	26 619 298	43 859 649 All ward	E
Rehab of Asbestos Pipes	18		Y	Infrastructure - Water	Reticulation	33.590 22.195	0	0	0	0	877 195	877 195 All ward	N
SUBSTATION SWITCH GEAR WARDS ALL	19			Infrastructure - Electricity	Generation	33.593 22.202	0	0	0	200 000	0	200 000 Ward 3-1	E
UPGRADING 1KV	20			Infrastructure - Electricity	Transmission & Reticulation	33.593 22.202	0	0	0	900 000	1 908 000	2 022 480 All Ward	E
UNION SQUARE 22KV TIE FEEDER	21			Other Assets	Plant & equipment	33.593 22.202	0	0	0	2 900 000	991 000	0 All Ward	N
LTO Tape drive and tapes (Backups)	22			Other Assets	Computers - hardware/equipment	33.353 4.13	0	0	0	150 000	0	0 All Ward	N
Unilends Backup software	23			Intangibles	Computers - software & programming	33.353 4.13	0	0	0	150 000	0	0 Ward 1	N
Computers and Software	24			Intangibles	Computers - software & programming	33.353 4.13	0	0	0	350 000	100 000	100 000 Ward 1	N
Computers and Software	25			Intangibles	Computers - software & programming	33.353 4.13	0	0	0	87 000	0	0 Ward 1	N
Upgrading of Cango Caves Building	26			Heritage Assets	Buildings	33.353 4.13	0	0	0	25 000	0	0 Ward 1	N
Kitchen Appliances	27			Other Assets	Plant & equipment	33.353 4.13	0	0	0	50 000	0	0 Ward 1	N

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Bitou(WGAT) - Table SA36 Detailed Capital Budget (projects)

Project Description		SP Cost	Agreement	Asset Class		SPS Coordinates	Total Project Estimate	Audited Outcome 2017/18	Full Year Forecast 2018/19	Budget year 2017/18	Budget year 2018/19	Budget year 2019/20	Start Location	New/Revised	
8 Number	1	2	3	4	5	6									
1	1 FURNITURE AND EQUIPMENT	10120001	D	N	Other assets	Function and other office equipment	0	0	0	1 510	0	0	0	N	
	2 CLOTHING CLOSET UPDATES	10120001	D	N	Other assets	Function and other office equipment	0	0	0	0	100 000	0	0	N	
	3 AIR CONDITIONERS	10230001	D	N	Other assets	Function and other office equipment	0	0	22 500	0	0	0	0	N	
	4 FURNITURE AND EQUIPMENT	10230001	D	N	Other assets	Function and other office equipment	0	0	1 000	17 740	0	0	0	N	
	5 NATIONAL ADDRESSING SYSTEM	10270001	C	N	Intangibles	Computer - software & programming	0	0	700 000	0	0	0	0	N	
	6 NATIONAL ADDRESSING SYSTEMS CHS	10270001	C	N	Intangibles	Computer - software & programming	0	0	120 000	35 640	0	0	0	N	
	7 FURNITURE AND EQUIPMENT	10270001	C	N	Other assets	Function and other office equipment	0	0	9 000	50 000	0	0	0	N	
	8 TOOLS AND EQUIPMENT	10270001	A	N	Other assets	Plant & equipment	0	0	622 840	0	0	0	0	N	
	9 FURNITURE AND EQUIPMENT	10270001	A	N	Other assets	Function and other office equipment	0	0	210 000	0	0	0	0	N	
	10 PURCHASE OF LAND (GRANTS)	10280001	A	N	Other assets	Other Land	0	0	0	624 900	1 105 522	514 349	0	N	
2	1 PURCHASE OF LAND - DTP	10280001	A	N	Intangibles - Other	Other	0	0	0	2 000 000	1 000 000	0	0	N	
	2 PURCHASE OF LAND	10280001	A	N	Other assets	Other Land	0	0	124 410	104 171	12 200	0	0	N	
	3 TOOLS AND EQUIPMENT	10280001	B	N	Other assets	Plant & equipment	0	0	0	0	200 000	0	0	N	
	4 100 LCM (WATER BASE) BOTTLES	10280001	B	N	Other assets	General articles	0	0	300 000	0	0	0	0	N	
	5 BOOK DETECTION SYSTEM	10300001	A	N	Other assets	Computer - hardware	0	266 400	137 111	160 281	0	0	0	N	
	6 COMPUTER EQUIPMENT 1	10300001	A	N	Other assets	Computer - hardware	0	0	122 260	78 947	0	0	0	N	
	7 AIR CONDITIONERS	10300001	A	N	Other assets	Function and other office equipment	0	12 191	117 851	0	0	0	0	N	
	8 PURCHASE OF MUNICIPAL BUILDINGS	10300001	A	N	Community	Libraries	0	109 010	1 298 509	39 113	0	0	0	N	
	9 FURNITURE AND EQUIPMENT	10300001	A	N	Other assets	Function and other office equipment	0	0	1 540	31 158	0	0	0	N	
	10 FIRE HYDRANTS	10300001	A	N	Community	Fire, safety & emergency	0	0	80 000	0	0	0	0	N	
3	21 TOOLS AND EQUIPMENT	10300001	A	N	Other assets	Plant & equipment	0	0	400 000	0	0	40 000	0	N	
	22 VEHICLE	10300001	A	N	Other assets	General articles	0	89 967	0	0	0	0	0	0	N
	23 FURNITURE AND EQUIPMENT	10300001	A	N	Other assets	Other Buildings	0	0	0	0	425 000	0	0	N	
	24 FURNITURE AND EQUIPMENT 1	10300001	A	N	Other assets	Function and other office equipment	0	28 923	0	0	0	0	0	N	
	25 WARDEN EQUIPMENT	10300001	A	N	Other assets	Plant & equipment	0	0	200 000	200 000	200 000	0	N		
	26 TOOLS AND EQUIPMENT	10300001	A	N	Other assets	Plant & equipment	0	0	40 000	40 000	40 000	0	N		
	27 COMPUTER EQUIPMENT 1	10300001	A	N	Other assets	Computer - hardware	0	0	7 000	0	0	0	0	N	
	28 BENCHES	10300001	A	N	Other assets	General articles	0	0	0	20 000	0	0	0	N	
	29 LAND AND BUILDINGS 2	10300001	A	N	Other assets	Other Land	0	569 021	806 000	4 000 000	0	0	0	N	
	30 FURNITURE AND EQUIPMENT 1	10300001	A	N	Other assets	Function and other office equipment	0	0	0	10 000	70 000	0	0	N	
4	31 TECHNICAL EQUIPMENT	10300001	A	N	Other assets	Plant & equipment	0	0	100 000	100 000	100 000	0	0	N	
	32 SPECIALISED EQUIPMENT	10300001	A	N	Other assets	Plant & equipment	0	0	0	0	100 000	0	0	N	
	33 TOOLS AND EQUIPMENT	10300001	A	N	Other assets	Plant & equipment	0	162 271	0	40 000	40 000	40 000	0	N	
	34 RADIO COMMUNICATIONS	10300001	C	N	Other assets	Plant & equipment	0	0	0	0	0	200 000	0	N	
	35 TOOLS & LOOSE CLOTHES	10300001	A	N	Other assets	Plant & equipment	0	2 400	0	0	0	0	0	N	
	36 TOOLS AND EQUIPMENT	10300001	A	N	Other assets	Plant & equipment	0	422 000	0	0	0	0	0	N	
	37 KENYANISH UPGRADING SPORTS FAC	10300001	A	N	Other assets	Plant & equipment	0	0	617 000	0	0	0	0	N	
	38 KENYANISH UPGRADING SPORTS FAC	10300001	A	N	Other assets	Plant & equipment	0	0	0	200 000	207 000	0	0	N	
	39 EQUIPMENT	10300001	A	N	Other assets	Plant & equipment	0	0	180 000	0	100 000	0	0	N	
	40 UPGRADING OF SPORTS FACILITY INC	10300001	A	N	Community	Sportsfields & clubs	0	0	438 366	2 142 275	0	0	0	N	
5	41 KENYANISH UPGRADING SPORTS FAC	10300001	A	N	Other assets	Plant & equipment	0	0	603 000	607 000	607 000	0	0	N	
	42 UPGRADING SPORTS FACILITY INC	10300001	A	N	Community	Sportsfields & clubs	0	1 111 407	0	0	0	0	0	N	
	43 ESTABLISHMENT OF NEW CEMETARY	10300001	A	N	Community	Cemeteries	0	400 000	100 000	100 000	0	0	0	N	
	44 ESTABLISHMENT OF NEW CEMETARY	10300001	A	N	Community	Cemeteries	0	0	500 000	0	0	0	0	N	
	45 FURNITURE AND EQUIPMENT 1	10300001	A	N	Other assets	Function and other office equipment	0	16 400	0	0	0	0	0	N	
	46 AIR SYSTEMS FOR HALLS	10300001	A	N	Other assets	Function and other office equipment	0	0	20 000	0	0	0	0	N	
	47 PLASTIC CANES AND TABLES FOR	10300001	A	N	Other assets	Function and other office equipment	0	0	10 000	10 000	0	0	0	N	
	48 REINFORCERS FOR GRASS CUTTING	10300001	A	N	Other assets	Plant & equipment	0	8 000	0	0	0	0	0	N	
	49 FURNITURE & EQUIPMENT	10400001	C	N	Other assets	Function and other office equipment	0	267 476	0	0	0	0	0	N	
	50 FURNITURE & EQUIPMENT	10400001	C	N	Other assets	Function and other office equipment	0	180 000	0	0	0	0	0	N	
6	51 AIR CONDITIONERS	10400001	C	N	Other assets	Function and other office equipment	0	20 000	0	0	0	0	0	N	
	52 TECHNICAL EQUIPMENT	10400001	C	N	Other assets	Function and other office equipment	0	0	200 000	0	0	0	0	N	
	53 PURCHASE OF MUNICIPAL BUILDINGS	10400001	C	N	Other assets	Other Buildings	0	0	140 000	0	0	0	0	N	
	54 FURNITURE AND EQUIPMENT 1	10400001	C	N	Other assets	Function and other office equipment	0	25 279	0	0	0	0	0	N	
	55 FURNITURE AND EQUIPMENT	10400001	C	N	Other assets	Function and other office equipment	0	1 154	2 000	0	0	0	0	N	
	56 EXTERNAL APPLICATIONS	10400001	C	N	Other assets	Function and other office equipment	0	0	5 000	0	0	0	0	N	
	57 WHITE GOODS	10400001	C	N	Other assets	Function and other office equipment	0	0	2 000	0	0	0	0	N	
	58 AIR CONDITIONERS	10400001	C	N	Other assets	Function and other office equipment	0	0	20 000	0	0	0	0	N	
	59 FURNITURE AND EQUIPMENT 1	10400001	C	N	Other assets	Function and other office equipment	0	0	0	0	0	0	0	N	
	60 FURNITURE AND EQUIPMENT 1	10400001	C	N	Other assets	Function and other office equipment	0	0	1 300 000	0	0	0	0	N	
7	61 UPGRADING OF BUILDINGS	10400001	B	N	Intangibles - Road transport	Roads, Pavements & Bridges	0	0	2 180 000	0	0	0	0	N	
	62 WHITE GOODS	10400001	C	N	Other assets	Function and other office equipment	0	0	100 000	0	0	0	0	N	
	63 FURNITURE AND EQUIPMENT 1	10400001	C	N	Other assets	Function and other office equipment	0	35 145	0	0	0	0	0	N	
	64 FURNITURE	10400001	C	N	Other assets	Function and other office equipment	0	0	35 000	0	0	0	0	N	
	65 PURCHASE OF MUNICIPAL BUILDINGS	10400001	E	N	Other assets	Other Buildings	0	0	2 000 000	0	0	0	0	N	
	66 FURNITURE AND EQUIPMENT	10400001	E	N	Other assets	Function and other office equipment	0	19 000	338 025	0	0	0	0	N	
	67 FURNITURE AND EQUIPMENT 1	10400001	E	N	Other assets	Function and other office equipment	0	14 000	1 100	0	0	0	0	N	
	68 Integrated System	10400001	E	N	Other assets	Computer - hardware	0	0	94 004	0	0	0	0	N	
	69 COMPUTER EQUIPMENT 1	10400001	E	N	Other assets	Computer - hardware	0	0	400 000	200 000	400 000	200 000	0	N	
	70 COMPUTER EQUIPMENT	10400001	E	N	Other assets	Computer - hardware	0	298 124	298 000	0	0	0	0	N	
8	71 ROOFTOP AIR CONDITIONERS	10400001	E	N	Other assets	Computer - hardware	0	0	150 120	0	0	0	0	N	
	72 MAIN BUILDING NETWORK SERVICES	10400001	E	N	Other assets	Computer - hardware	0	0	500 000	0	0	0	0	N	
	73 COMPUTER REPLACEMENT	10400001	E	N	Other assets	Computer - hardware	0	0	60 000	400 000	600 000	400 000	0	N	
	74 WHEELS EQUIPMENT	10400001	E	N	Other assets	Computer - hardware	0	0	175 000	200 000	200 000	200 000	0	N	
	75 UPS FOR SITE'S PROJECT	10400001	E	N	Other assets	Computer - hardware	0	0	120 000	0	0	0	0	N	
	76 TRAINING ROOM PROJECT	10400001	E	N	Other assets	Computer - hardware	0	0	60 000	400 000	600 000	400 000	0	N	
	77 WHEELS UPDATES	10400001	E	N	Other assets	Computer - hardware	0	0	100 000	100 000	100 000	0	0	N	
	78 MANAGEMENT SOP TRAINING	10400001	E	N	Intangibles	Computer - software & programming	0	0	60 000	10 000	0	0	0	N	
	79 PURCHASE OF MUNICIPAL BUILDINGS	10400001	E	N	Other assets	Other Buildings	0	0	95 000	0	0	0	0	N	
	80 FURNITURE AND EQUIPMENT 1	10400001	E	N	Other assets	Function and other office equipment	0	2 000	0	0	0	0	0	N	
9	81 FURNITURE AND EQUIPMENT	10400001	E	N	Other assets	Function and other office equipment	0	0	160 000	0	0	0	0	N	
	82 WATER MANAGEMENT SERVICES	10400001	E	N	Intangibles - Water	Water	0	0	1 000 000	0	0	0	0	N	
	83 TOOLS AND EQUIPMENT	10400001	E	N	Other assets	Plant & equipment	0	0	20 000	0	0	0	0	N	
	84 FURNITURE AND EQUIPMENT	10400001	E	N	Other assets	Function and other office equipment	0	0	10 000	0	0	0	0	N	
	85 FURNITURE AND EQUIPMENT	10400001	E	N	Other assets	Function and other office equipment	0	0	100 000	40 000	0	0	0	N	
	86 TOOLS AND EQUIPMENT	10400001	E	N	Other assets	Plant & equipment	0	0	1 000	0	0	0	0	N	
	87 UPGRADING OF MAIN BUILDINGS CHS	10400001	E	N	Other assets	Other Buildings	0	0	870 000	0	0	0	0	N	
	88 UPGRADING OF MUNICIPAL BUILDINGS	10400001	E	N	Other assets	Other Buildings	0	0	175 100	0	0	0	0	N	
	89 FURNITURE AND EQUIPMENT 1	10400001	E	N	Other assets	Function and other office equipment	0	0	41 000	0	0	0	0	N	
	90 FURNITURE FACILITIES 2	10400001	E	N	Intangibles - Road transport	Roads, Pavements & Bridges	0	0	114 440	0	0	0	0	N	
10	91 GREEN VALLEY 1ST UPGRADING PHASE	10400001	A	N	Intangibles - Road transport	Roads, Pavements & Bridges	0	0	1 490 000	0	0	0	0	N	
	92 CONSTRUCTION OF SPEEDWAYS CHS	10400001	A	N	Intangibles - Road transport	Roads, Pavements & Bridges	0	0	100 100	0	0	0	0	N	
	93 GREEN VALLEY 1ST UPGRADING PHASE														

105 WASTE TRANSFER STATION	55000011	A	N	Other assets	Specialized vehicles - Refuse	0	0	0	1,348,000	0	0	0	N
106 KIRKLAND WASTE PUMP STATION AND	55000012	A	N	Infrastructure - Sanitation	Refillstation	0	0	680,001	0	0	0	0	N
107 KIRKLAND UPGRADE DUSTAL TENDER (S)	55000021	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	430,000	4,385,000	4,385,000	0	N
108 TOLLS AND EQUIPMENT	55000024	A	N	Other assets	Plant & equipment	0	0	0	100,000	40,000	80,000	100,000	N
109 COMMERCIAL WAREHOUSE (S)	55000031	A	N	Infrastructure - Road transport	Truck	0	0	240,000	0	0	0	0	N
109 UPGRADE OF CARROLLVILLE WASTE W	55000034	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	980,000	511,100	0	0	0	N
101 GREEN VALLEY 3 SANITATION STATION	55000041	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	446,000	0	0	0	N
102 KIRKLAND CIVIL SERVICES PHASE 4	55000042	A	N	Infrastructure - Sanitation	Refillstation	0	0	1,210,101	1,608,400	1,633,500	0	0	N
103 GREEN VALLEY PHASE 1 (2)	55000071	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	13,100	133,500	0	0	N
104 GREEN VALLEY PHASE 2, 3 & 4	55000074	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	94,204	102,700	204,617	441,901	N
105 NEW HORIZONS (2)	55000075	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	44,700	48,312	0	0	N
106 COLLEENBROSS (S) PH 4A (S)	55000077	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	170,400	1,245,117	1,460,001	1,937,701	N
107 KIRKLAND (S) PHASE 1 (100)	55000078	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	117,704	165,003	241,575	860,270	N
108 SHELLEIGH CITY (S)	55000079	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	36,671	113,568	1,022,172	0	N
109 KIRKLAND (S) PORTFOLIO 2, 3 & 4	55000081	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	94,204	123,600	660,004	0	N
110 NEW HORIZONS (2)	55000083	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	0	240,000	0	0	N
111 Replacement of Sewer Pump	55000023	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	2,420,170	0	0	0	0	N
112 UPGRADE TO KIRKLAND WASTE PUMP ST	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	430,000	20,304	0	0	N
113 COLLEENBROSS (S) PH 4B (S)	55000091	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	20,304	48,611	402,460	0	N
114 COLLEENBROSS (S) (S)	55000091	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	87,191	7,420	0	N
115 KIRKLAND (S) (S)	55000091	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	48,265	205,022	236,474	N
116 KIRKLAND UPGRADE PUMP STATION (S)	55000093	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	2,702,000	0	0	0	0	N
117 KIRKLAND UPGRADE PUMP STATION (S)	55000093	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	1,733,364	0	0	0	N
118 KIRKLAND UPGRADE PUMP STATION (S)	55000094	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,980,000	0	0	N
119 PLETT UPGRADE DUSTAL TENDER (S)	55000095	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	200,000	0	0	0	N
120 PLETT UPGRADE DUSTAL TENDER (S)	55000095	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	800,000	600,000	900,000	0	N
121 PLETT UPGRADE DUSTAL TENDER (S)	55000095	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	3,000,000	3,000,000	4,000,000	1,400,000	N
122 PLETT UPGRADE DUSTAL TENDER (S)	55000095	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	36,000	0	0	0	N
123 SECURITY FOR NEW SITES (S)	55000096	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	500,000	500,000	500,000	500,000	N
124 PUMP STATION EQUIPMENT (S)	55000097	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	300,000	500,000	500,000	500,000	N
125 COLLEENBROSS (S) SANITATION (S)	55000097	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	118,004	0	0	0	N
126 KIRKLAND CIVIL SERVICES PHASE 4	55000097	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	200,130	250,400	0	0	N
127 GREEN VALLEY PHASE 1 (2)	55000071	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	1,842	10,917	0	0	N
128 GREEN VALLEY PHASE 2, 3 & 4	55000074	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	94,204	11,301	26,627	69,675	N
129 NEW HORIZONS (2)	55000075	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	4,264	5,504	0	0	N
130 COLLEENBROSS (S) PH 4A (S)	55000077	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	170,400	1,245,117	1,460,001	1,937,701	N
131 KIRKLAND (S) PHASE 1 (100)	55000078	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	16,484	22,904	33,023	124,420	N
132 SHELLEIGH CITY (S)	55000079	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	5,162	15,900	142,904	0	N
133 KIRKLAND (S) PORTFOLIO 2, 3 & 4	55000081	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	12,000	11,000	62,734	0	N
134 COLLEENBROSS (S) PH 4B (S)	55000083	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	35,677	4,704	54,244	0	N
135 COLLEENBROSS (S) (S)	55000083	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	0	11,423	12,300	0	N
136 KIRKLAND (S) (S)	55000083	A	N	Infrastructure - Sanitation	Refillstation	0	0	0	6,757	35,100	34,118	0	N
137 KIRKLAND UPGRADE DUSTAL TENDER	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	500,000	500,000	500,000	500,000	N
138 GREEN VALLEY UPGRADE BULK SEW	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	877,152	0	0	N
139 GREEN VALLEY UPGRADE BULK SEW	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	0	877,152	0	N
140 KIRKLAND (S) NEW BULK SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	877,152	877,152	0	N
141 MATURDS VALLEY NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	1,000,000	1,000,000	N
142 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	500,000	500,000	500,000	500,000	N
143 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	1,500,000	0	0	0	N
144 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
145 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
146 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
147 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
148 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
149 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
150 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
151 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
152 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
153 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
154 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
155 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
156 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
157 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
158 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
159 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
160 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
161 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
162 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
163 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
164 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
165 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
166 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
167 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
168 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
169 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
170 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
171 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
172 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
173 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
174 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
175 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
176 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
177 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
178 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
179 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
180 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
181 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
182 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
183 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
184 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
185 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
186 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
187 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
188 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
189 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
190 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
191 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
192 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
193 KIRKLAND (S) NEW SEWER (S)	55000083	A	N	Infrastructure - Sanitation	Sansewage purification	0	0	0	0	1,000,000	0	0	N
194 KIRKLAND (S) NEW SEWER (S)	550000												

Western Cape: Kynsova(WC48) - Table SA3A Detailed Capital Budget (projects)

Project Description 1	Project No 2	EPF Code 3	Approved Y/N 4	Asset Class 5	Asset Sub-Class 6	CPS Coordinates 7	Total Project Estimate 8	Audited Outcomes 9 2019/20 R	Full Year Forecast 2019/20 R	Budget year 2017/18 R	Budget year 2017/18 R	Budget year 2017/18 R	Work Location	Revised/Revised
9 Roads/4	1 Bulweria/grade main (step 5 km)	2.0181E-11	Alko	Y	Other assets	NA	219 520	219 520	0	0	0	0		
2	2.0181E-11	S01	Y	Community	Other	NA	180 000	180 000	0	0	0	0		
3	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	195 414	195 414	0	0	0	0		
4	2.0181E-11	S01	Y	Community	Other	NA	530 000	0	150 000	400 000	0	0		
5	2.0181E-11	S01	Y	Community	Other	NA	547 349	0	147 349	400 000	0	0		
6	2.0181E-11	S01	Y	Community	Other	NA	550 000	0	150 000	400 000	0	0		
7	2.0181E-11	S01	Y	Community	Other	NA	550 000	0	150 000	400 000	0	0		
8	2.0181E-11	S01	Y	Community	Other	NA	550 000	0	150 000	400 000	0	0		
9	2.0181E-11	S01	Y	Community	Other	NA	550 000	0	150 000	400 000	0	0		
10	2.0181E-11	S01	Y	Community	Other	NA	550 000	0	150 000	400 000	0	0		
11	2.0181E-11	S01	Y	Community	Other	NA	550 000	0	150 000	400 000	0	0		
12	2.0181E-11	S01	Y	Community	Other	NA	550 000	0	150 000	400 000	0	0		
13	2.0181E-11	S01	Y	Community	Other	NA	550 000	0	150 000	400 000	0	0		
14	2.0181E-11	S01	Y	Community	Other	NA	200 000	0	200 000	0	0	0		
15	2.0181E-11	S01	Y	Community	Other	NA	200 000	0	200 000	0	0	0		
16	2.0181E-11	Alko	Y	Other assets	Office furniture & equipment	NA	20 000	0	0	0	0	0		
17	2.0181E-11	S01	Y	Community	Other	NA	200 000	0	200 000	0	0	0		
18	2.0181E-11	S01	Y	Community	Other	NA	200 000	0	200 000	0	0	0		
19	2.0181E-11	S01	Y	Community	Other	NA	200 000	0	200 000	0	0	0		
20	2.0181E-11	Alko	Y	Other assets	Other	NA	523 000	0	0	0	0	0		
21	2.0181E-11	Alko	Y	Other assets	Office furniture & equipment	NA	12 119	12 119	0	10 000	10 000	0		
22	2.0181E-11	Alko	Y	Community	Other	NA	29 403	29 403	0	0	0	0		
23	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	119 696	119 696	0	0	0	0		
24	2.0181E-11	S01	Y	Community	Other	NA	41 344	41 344	0	0	0	0		
25	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	50 000	0	0	0	0	0		
26	2.0181E-11	S01	Y	Community	Other	NA	72 568	72 568	0	0	0	0		
27	2.0181E-11	S01	Y	Community	Parks & gardens	NA	36 228	36 228	0	0	0	0		
28	2.0181E-11	S01	Y	Community	Other	NA	115 000	0	0	0	0	0		
29	2.0181E-11	S01	Y	Community	Parks & gardens	NA	14 500	14 500	2 221	0	0	0		
30	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	76 273	76 273	0	0	0	0		
31	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	99 384	99 384	0	0	0	0		
32	2.0181E-11	S01	Y	Community	Other	NA	222 000	0	222 000	0	0	0		
33	2.0181E-11	S01	Y	Community	Other	NA	19 025	19 025	0	0	0	0		
34	2.0181E-11	S01	Y	Community	Parks & gardens	NA	44 000	44 000	0	0	0	0		
35	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	94 527	94 527	0	0	0	0		
36	2.0181E-11	S01	Y	Community	Parks & gardens	NA	28 590	28 590	0	0	0	0		
37	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	144 999	144 999	0	0	0	0		
38	2.0181E-11	S01	Y	Community	Parks & gardens	NA	1 500	1 500	0	0	0	0		
39	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	1 085 000	0	0	0	0	0		
40	2.0181E-11	S01	Y	Community	Other	NA	36 000	0	0	0	0	0		
41	2.0181E-11	S01	Y	Community	Parks & gardens	NA	85 000	14 500	85 000	0	0	0		
42	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	99 100	0	100 000	0	0	0		
43	2.0181E-11	S01	Y	Community	Roads, Pavements & Bridges	NA	2 000 000	0	2 000 000	0	0	0		
44	2.0181E-11	S01	Y	Community	Other	NA	18 400	18 400	0	0	0	0		
45	2.0181E-11	S01	Y	Community	Other	NA	40 000	0	40 000	0	0	0		
46	2.0181E-11	Alko	Y	Other assets	Office furniture & equipment	NA	118 000	68 000	30 000	10 000	10 000	0		
47	2.0181E-11	Alko	Y	Community	Other	NA	39 443	39 443	10 000	0	10 000	0		
48	2.0181E-11	S01	Y	Community	Other	NA	1 500 000	0	1 500 000	0	0	0		
49	2.0181E-11	Alko	Y	Other assets	Other	NA	500 000	0	500 000	0	0	0		
50	2.0181E-11	Alko	Y	Other assets	Other	NA	500 000	0	500 000	0	0	0		
51	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
52	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
53	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
54	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
55	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
56	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
57	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
58	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
59	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
60	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
61	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
62	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
63	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
64	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
65	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
66	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
67	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
68	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
69	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
70	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
71	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
72	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
73	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
74	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
75	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
76	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
77	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
78	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
79	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
80	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
81	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
82	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
83	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
84	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
85	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
86	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
87	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
88	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
89	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
90	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
91	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
92	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
93	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
94	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
95	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
96	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
97	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
98	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
99	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
100	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
101	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000	0		
102	2.0181E-11	S01	Y	Community	Other	NA	15 200	15 200	0	15 000	15 000			

149	Vak Regi CBRQ(S)are	2.83M€-11	S01	Y	Other assets	General vehicles	NA	379 223	213 449	165 774	0	0	0	N
150	Rabatte Avarage to Digital Conversion (Phas Marc)	28.76.00****	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 000 000	0	0	1 000 000	0	0	N
151	200kva Ad-10r Transformer	2.83M€-11	S01	Y	INFRASTRUCTURE - ELECTRICIT	Transmission & rcalication	NA	8 716 161	0	0	8 716 161	0	0	N
152	Uppg Working S/S	2.83M€-11	S01	Y	OTHER ASSETS	Other building	NA	1 540 185	0	0	1 540 000	0	0	N
153	Sungai Road 5/1 Cable	2.83M€-11	S01	Y	INFRASTRUCTURE - ELECTRICIT	Transmission & rcalication	NA	549 549	0	0	549 549	0	0	N
154	Sungai East US Building	2.83M€-11	S01	Y	INFRASTRUCTURE - ELECTRICIT	Transmission & rcalication	NA	1 599 500	0	0	1 500 000	0	0	N
155	300mm 2"o Cable Subgrip-Subgrip-Subgrip	2.83M€-11	S01	Y	OTHER ASSETS	Transmission & rcalication	NA	474 200	0	0	474 200	0	0	N
156	Avarage equipment-Subgrip-Subgrip	2.83M€-11	Alko	Y	OTHER ASSETS	Plant & equipment	NA	799 898	0	0	799 898	0	0	N
157	Subgrip-Subgrip-Subgrip	28.76.00****	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	2 000 000	0	0	2 000 000	0	0	N
158	Cable main-line and secondary sub-station	28.76.00****	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 710 000	0	0	1 710 000	0	0	N
159	Eastford S/S 11kv substation building	28.76.00****	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 000 000	0	0	1 000 000	0	0	N
160	Output Phase 4	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 833 000	0	0	1 833 000	733 000	500 000	N
161	Cam-to-Sub South Phase 3	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 833 000	0	0	1 833 000	733 000	500 000	N
162	Castle Phase 2	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 833 000	0	0	1 833 000	460 000	460 000	N
163	Northford East Phase 3	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 167 000	0	0	1 167 000	200 000	200 000	N
164	Elbowford (Phase 2)	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 063 000	0	0	319 000	425 000	319 000	N
165	Haggar Road Phase 2	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	1 063 000	0	0	319 000	425 000	319 000	N
166	Water (S&S 1)	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	260 000	0	0	112 000	41 000	41 000	N
167	Asset replacement in infrastructure	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	21 654 122	1 654 122	1 000 000	3 000 000	5 000 000	5 200 000	N
168	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Infrastructure - Elctric	Transmission & rcalication	NA	5 176 276	871 276	5 176 276	1 576 276	1 576 276	1 576 276	N
169	Elco Substation area (S&S 1)	2.83M€-11	S01	Y	INFRASTRUCTURE - ELECTRICIT	Transmission & rcalication	NA	5 563 563	0	0	0	0	0	N
170	CBD Traffic Warning Light/Photocell conversion	2.83M€-11	Alko	Y	OTHER ASSETS	OTHER ASSETS	NA	25 000	25 000	0	0	0	0	N
171	Program Office Equipment	2.83M€-11	Alko	Y	Other assets	Office furniture & equipment	NA	0	0	0	0	0	0	N
172	Vak Regi - asset 2.34	2.83M€-11	S01	Y	es	NA	20 000	0	0	200 000	0	0	0	N
173	Vak Regi - heavy action and	2.83M€-11	S01	Y	Electricity	Electricity distribution	NA	800 000	0	0	800 000	0	0	N
174	Program Small Plant	2.83M€-11	Alko	Y	Other assets	Plant & equipment	NA	155 752	115 752	100 000	50 000	50 000	0	N
175	Program Task & Equipment	2.83M€-11	Alko	Y	Other assets	Plant & equipment	NA	257 195	167 195	50 000	20 000	20 000	0	N
176	Eastford Upgr from 11kv to 33kVp	2.83M€-11	S01	Y	INFRASTRUCTURE - ELECTRICIT	Transmission & rcalication	NA	15 000	0	0	0	0	0	N
177	Recovery Truck as per T&P Specs	2.83M€-11	Alko	Y	OTHER ASSETS	General vehicles	NA	590 400	0	0	590 400	0	0	N
178	Program Office Furniture	2.83M€-11	Alko	Y	Other assets	Office furniture & equipment	NA	41 839	33 839	0	0	0	0	N
179	Program Small Plant	2.83M€-11	Alko	Y	Other assets	Plant & equipment	NA	10 000	0	0	0	0	0	N
180	Program Office Furniture	2.83M€-11	Alko	Y	Other assets	Office furniture & equipment	NA	91 440	27 440	0	0	20 000	20 000	N
181	Establishment of PM&S&S	2.83M€-11	Alko	Y	Other assets	Plant & equipment	NA	9 142	0	0	0	0	0	N
182	Program Task & Equipment	2.83M€-11	Alko	Y	Other assets	Plant & equipment	NA	549 176	100 000	265 000	0	0	0	N
183	Program Office Furniture	2.83M€-11	Alko	Y	Other assets	Office furniture & equipment	NA	27 966	30 000	50 000	0	0	0	N
184	Infrastructure building construction	2.83M€-11	S01	Y	OTHER ASSETS	Other building	NA	150 000	150 000	0	0	0	0	N
185	Upgr road and communication Phases	2.83M€-11	S01	Y	Roads, Powermets, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	NA	370 263	370 263	0	0	0	0	N
186	Upgr Stormwater Infrastructure	2.83M€-11	S01	Y	Roads, Powermets, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	NA	1 000 000	1 000 000	325 000	0	1 000 000	0	N
187	Upgr Road Phase 2	2.83M€-11	S01	Y	Roads, Powermets, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	NA	2 238 000	86 674	2 151 326	0	0	0	N
188	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Roads, Powermets, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	NA	656 367	0	0	0	0	0	N
189	Subgrip-Subgrip-Subgrip	2.83M€-11	S01	Y	Roads, Powermets, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	NA	800 000	0	0	0	0	0	N
190	Public Works - asset 2.34	2.83M€-11	Alko	Y	OTHER ASSETS	Other building	NA	825 966	75 966	750 000	0	0	0	N
191	Vak Regi - asset 4/5	2.83M€-11	S01	Y	es	NA	750 000	0	0	750 000	0	0	0	N
192	Vak Regi - asset 2.34	2.83M€-11	S01	Y	es	NA	220 000	0	0	220 000	0	0	0	N
193	Vak Regi - C/S 11kv (Low Loss)	2.83M€-11	S01	Y	Other assets	General vehicles	NA	620 000	0	620 000	0	0	0	N
194	Upgr Road Phase 2	2.83M€-11	S01	Y	Infrastructure - Roadtransport	Roads, Powermets & Bridges	NA	8 200 000	0	4 400 000	890 000	2 400 000	0	N
195	General improvement in stormwater system	28.86.00****	S01	Y	Infrastructure - Roadtransport	Roads, Powermets & Bridges	NA	0	0	500 000	0	0	0	N
196	2x New Building/Structure	2.83M€-11	Alko	Y	Other assets	Plant & equipment	NA	500 000	0	500 000	0	0	0	N
197	New Vehicles - Grader 3/4	2.83M€-11	Alko	Y	Other assets	General vehicles	NA	1 830 000	0	1 830 000	0	0	0	N
198	New Vehicles - Traffic C/S (2/3)	2.83M€-11	S01	Y	Infrastructure - Roadtransport	Roads, Powermets & Bridges	NA	230 774	230 774	0	0	0	0	N
199	New Vehicles - Grader	2.83M€-11	Alko	Y	Other assets	General vehicles	NA	520 000	0	0	0	0	0	N
200	Infrastructure - Roadtransport	2.83M€-11	S01	Y	Infrastructure - Roadtransport	Roads, Powermets & Bridges	NA	600 000	0	600 000	0	0	0	N
201	Upgr Road Infrastructure	2.83M€-11	S01	Y	Infrastructure - Roadtransport	Roads, Powermets & Bridges	NA	2 000 000	0	2 000 000	0	0	0	N
202	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Roads, Powermets, Bridges & Storm Water	Roads, Powermets & Bridges	NA	656 000	0	656 000	0	0	0	N
203	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Infrastructure - Roadtransport	Roads, Powermets & Bridges	NA	1 670 700	1 191 700	877 000	502 000	1 537 000	543 000	N
204	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Infrastructure - Roadtransport	Roads, Powermets & Bridges	NA	112 037	0	0	0	0	0	N
205	Vak Regi - C/S 4/5 (Low Loss)	2.83M€-11	S01	Y	Other assets	General vehicles	NA	165 774	0	165 774	0	0	0	N
206	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Infrastructure - Roadtransport	Sewerage/Purification	NA	254 228	0	254 228	0	0	0	N
207	Kroyana WWTW Sewerage	28.86.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	8 322 000	0	8 322 000	0	0	0	N
208	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	1 771 000	0	1 771 000	1 143 000	1 300 000	0	N
209	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Infrastructure - Sanitation	Sewerage/Purification & Reclamation	NA	1 841 478	175 478	1 666 000	0	0	0	N
210	Upgr Road Infrastructure - PPP	2.83M€-11	S01	Y	Infrastructure - SANITATION - WATERS	Reclamation	NA	5 394 000	0	5 394 000	0	0	0	N
211	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	1 848 212	1 848 212	3 266 660	1 428 000	3 599 000	0	N
212	MCC210420-Subgrip-Subgrip	2.83M€-11	S01	Y	Roads, Powermets, Bridges & Storm Water	INFRASTRUCTURE - ROAD TRANSPORT	NA	2 729 361	2 038 361	711 000	0	0	0	N
213	Vak Regi C/S 11kv (Low Loss)	2.83M€-11	S01	Y	OTHER ASSETS	General vehicles	NA	220 000	0	220 000	0	0	0	N
214	Vak Regi C/S 11kv (Low Loss)	2.83M€-11	S01	Y	INFRASTRUCTURE - WATERS	Plant & equipment	NA	130 946	0	130 946	0	0	0	N
215	Upgr Telephony System	2.83M€-11	S01	Y	INFRASTRUCTURE - WATERS	Plant & equipment	NA	249 815	249 815	0	0	0	0	N
216	Reclamation - WWTW	2.83M€-11	S01	Y	Plant & equipment	INFRASTRUCTURE - WATERS	NA	428 144	0	428 144	0	0	0	N
217	Reclamation - WWTW	2.83M€-11	S01	Y	Plant & equipment	INFRASTRUCTURE - WATERS	NA	260 340	260 340	0	0	0	0	N
218	Reclamation - WWTW	2.83M€-11	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	2 500 000	0	1 710 000	1 070 000	582 500	0	N
219	Upgr main Sewer Pump Station and sewers in the CBD	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	26 000 001	0	5 765 450	5 765 450	17 110 913	0	N
220	Upgr Telephony System/Sanitation - Reclamation area P/S - P/S, P/S, P/S	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	342 000	0	342 000	0	0	0	N
221	110 Central Pumping Main Sewer P/S	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	225 720	0	225 720	0	0	0	N
222	Upgr Telephony System/Sanitation - Reclamation area P/S - P/S, P/S, P/S	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	171 000	0	171 000	0	0	0	N
223	Upgr Telephony System/Sanitation - Reclamation area P/S - P/S, P/S, P/S	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	114 000	0	114 000	0	0	0	N
224	Upgr Telephony System/Sanitation - Reclamation area P/S - P/S, P/S, P/S	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	114 000	0	114 000	0	0	0	N
225	Upgr Telephony System/Sanitation - Reclamation area P/S - P/S, P/S, P/S	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	96 000	0	96 000	0	0	0	N
226	Regrat Pump and MCC at Chas Santa Sewer Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	91 200	0	91 200	0	0	0	N
227	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
228	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
229	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
230	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
231	Reclamation - WWTW	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	48 400	0	48 400	0	0	0	N
232	Regrat Pump and MCC at Chas Santa Sewer Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	91 200	0	91 200	0	0	0	N
233	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
234	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
235	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
236	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
237	Upgr Kroyana Outgr Pump Station	28.96.00****	S01	Y	Infrastructure - Sanitation	Sewerage/Purification	NA	85 500	0	85 500	0	0	0	N
238	Upgr Kroyana Outgr Pump Station	28.96.00****												

Western Cape: Eden(DC4) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	Project No	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19			
R thousands	4														
1 IT Equipment	N/A	SG2	Y	Other Assets	Computers - hardware/equipment	New	250 000	0	293 000	250 000	250 000	250 000	250 000	Head Off	R
2 Swart/Mel Sewerage Project	N/A	SG2	Y	Community	Recreational facilities	New	120 000	0	197 000	120 000	250 000	250 000	0	Swart/Mel	N
3 Fire Fighting - Various Equipment	N/A	SG3	Y	Community	Fire, safety & emergency	New	200 000	0	297 000	200 000	650 000	100 000	100 000	Fire Sta	R
4 Finger Scanner and System	N/A	SG2	Y	Other Assets	Furniture and other office equipment	New	50 000	0	350 000	50 000	0	0	0	Head Off	R
5 Steel Cabinet	N/A	SG2	Y	Other Assets	Furniture and other office equipment	New	25 000	0	48 000	25 000	0	0	0	Head Off	N
6 Smoke Detector	N/A	SG2	Y	Other Assets	Buildings	New	40 000	0	0	40 000	50 000	50 000	50 000	Head Off	N
7 Steel Shelves	N/A	SG2	Y	Other Assets	Furniture and other office equipment	New	40 000	0	17 000	40 000	50 000	50 000	50 000	Head Off	N
8 Pool Vehicle	N/A	SG1	Y	Other Assets	General vehicles	New	155 000	0	132 000	155 000	165 000	175 000	175 000	Head Off	R
9 Radio Transmitter	N/A	SG1	Y	Community	Fire, safety & emergency	New	400 000	0	400 000	400 000	0	0	0	Fire Sta	N
10 MIA (Major Incident Alert) SMS Systems	N/A	SG1	Y	Community	Fire, safety & emergency	New	215 000	0	0	215 000	160 000	160 000	160 000	Fire Sta	N
11 Aerogule Mobile Analyzer	N/A	SG1	Y	Community	Plant & equipment	New	430 000	0	0	430 000	50 000	0	0	Mossel B	N
12 Weather Station	N/A	SG1	Y	Community	Plant & equipment	New	50 000	0	0	50 000	58 500	0	0	Mossel B	N
13 Council Chambers	N/A	SG1	Y	Other	Other	New	750 000	8 851 000	30 000	700 000	300 000	0	0	Head Off	R
14 Upgrading of Buildings / Resorts	N/A	SG1	Y	Community	Recreational facilities	New	2 000 000	0	0	1 750 000	1 250 000	0	0	Spa / De	R
15 Upgrading of Security Systems (H/O)	N/A	SG2	Y	Other	Other	New	180 000	0	0	180 000	0	0	0	Head Off	R
16 Office Equipment Various	N/A	SG2	Y	Other	Other	New	792 000	0	27 000	810 495	120 400	5 500	5 500	Head Off	R
23 N/A	N/A	N/A	N	N/A	N/A										
26 N/A	N/A	N/A	N	N/A	N/A										

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Laingsburg(WC051) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	2	3	4	5	6	7		2014/15	2015/16	2016/17	2017/18	2018/19		
R thousands	Project No		Y/N											
	1	STOFSUIER	Y	Other Assets	Plant & equipment	0	0	0	0	2 000	2 000	2 000	Al	N
	2	URN	Y	Other Assets	Plant & equipment	0	0	0	0	1 000	1 000	1 000	Al	N
	3	KANTOORTOERUSTING	Y	Other Assets	Plant & equipment	0	0	0	0	20 000	10 000	10 000	Al	N
	4	FINANSIES: REKENAARS	Y	Other Assets	Furniture and other office equipment	0	0	0	0	40 000	30 000	30 000	Al	N
	5	7 SITPLEK VOERTUIG	Y	Other Assets	General vehicles	0	0	0	0	300 000	0	0	Al	N
	6	STOELE	Y	Other Assets	Furniture and other office equipment	0	0	0	0	200 000	100 000	0	4 & 1	N
	7	VIP TOILETTE	Y	Other Assets	Other	0	0	0	0	80 000	80 000	80 000	Al	N
	8	PUBLIEKE TOILETTE	Y	Other Assets	Other	0	0	0	0	200 000	0	0	Al	N
	9	Bakkie Teghies	Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	350 000	200 000	0	Al	N
	10	Gereedskap	Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	20 000	20 000	0	Al	N
	11	DUAL SAW	Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	5 000	0	0	Al	N
	12	BETONMENDER	Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	0	0	35 000	Al	N
	13	METAL DETECTOR	Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	15 000	0	0	Al	N
	14	ELEKTRIESE PULLEY	Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	20 000	0	0	Al	N
	15	HANDRADIOS	Y	Infrastructure - Road transport	Plant & equipment	0	0	0	0	20 000	0	0	Al	N
	16	WATERPOMP	Y	Other Assets	Plant & equipment	0	0	0	0	100 000	100 000	100 000	Al	N
	17	OPGRADEER KANTOORTOILETTE	Y	Other Assets	Other	0	0	0	0	20 000	0	0	Al	N
	18	Roodpomp	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	150 000	150 000	150 000	Al	N
	19	MATJIESFONTEIN SPORTGRONDE	Y	Community	Sportsfields & stadia	0	0	0	0	429 405	0	0	1	N
	20	SPORTGRONDE: LAINGSBURG OPGRAD	Y	Community	Sportsfields & stadia	0	0	0	0	0	0	0	2	N
	21	GOLDNERVILLE ELEVATED TANK	Y	Other Assets	Dams & Reservoirs	0	0	0	0	3 467 353	0	0	1-4	N
	22	Choorsteisel van WWTW MATJIES	Y	Other Assets	Plant & equipment	0	0	0	0	0	0	0	1	N
	23	BEGRAAFPLAAS GOLDNERVILLE	Y	Other Assets	Other	0	0	0	0	1 300 000	0	0	2	N
	24	GOLDNERVILLE: GABIONS ENTRANCE	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	0	0	2	N
	25	REHAB SOUTKLOOF FONTEIN	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	2 803 442	0	0	Al	N
	26	HOEMASLUG MATJIESFONTEIN	Y	Infrastructure - Road transport	Street Lighting	0	0	0	0	0	400 000	0	1	N
	27	REHAB SOUTKLOOF FONTEIN	Y	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	4 947 146	6 428 000	Al	N
	28	REHAB MATJIES SANITASIE	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	982 854	0	1	N
	29	Integrated National Electrification Programme	Y	Infrastructure - Electricity	Generation	0	0	0	0	2 000 000	4 000 000	2 000 000	Al	N
	30	Behuising 171 Wonnings: Goldnerville	Y	Other Assets	Housing development	0	0	0	0	160 000	0	0	1	N
	31	Repair of flood damages	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	3 000 000	0	0	Al	N

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA4

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Prince Albert(WC052) - Table SA36 Detailed Capital Budget (projects)

Project Description 1 R thousands 4	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19 Ward Location	New/Renewal
1 PIA Upgrade Stormwater System			Y	Infrastructure - Road transport	Storm water	N/A	1 311 333	0	123 023	0	0	0 2,3,4	R
2 PIA New Reservoir			Y	Infrastructure - Water	Dams & Reservoirs	N/A	7 676 416	3 637 797	1 318 766	1 318 766	0	0 2,3,4	N
3 PIA Pipeline to Reservoir			Y	Infrastructure - Water	Dams & Reservoirs	N/A	2 652 242	495 578	0	0	0	0 2,3,4	N
4 PIA New Swimming Pool			Y	Community	Sportsfields & stadia	N/A	3 170 325	1 851 626	151 100	2 572 309	71 374	0 2,3,4	N
5 PIA Upgrade Wastewater Treat.			Y	Infrastructure - Sanitation	Sewerage purification	N/A	4 061 696	7 331	4 329 961	2 460 325	268 380	0 2,3,4	R
6 LIG Housing Project			Y	Other	Other Buildings	N/A	12 959 000	1 760 781	0	11 442 000	4 812 715	3 506 204 1	N
7 LIG Upgrading of Sanitation			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0 1	N
8 LEEU-GAMKA NEW BULK SANITATION INFRASTR.			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0 1	N
9 PEDESTRIAN PATHWAYS			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 610 373	0	441 874	0	0	0 2,3,4	N
10 PIA TOEGANGS PAABE			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	1 543 860	0	0	0	0	2 313 696 2,3,4	R
11 Leeu-GAMKA Upgrade Stormwater System			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	3 093 860	0	0	0	0	0 1	N
12 K/S AFVAL WATER SUIWERING FASE 2			Y	Infrastructure - Water	Dams & Reservoirs	N/A	1 743 860	0	0	0	2 113 201	1 600 075 4	R
13 Upgrading of sports facilities			Y	Community	Sportsfields & stadia	N/A	200 000	0	0	0	0	0 2,3,4	R
14 DOHS - Bitterwater Water Supply			Y	Infrastructure - Water	Dams & Reservoirs	N/A	43 331	38 010	0	0	0	0 1	N
15 DOHS - Bitterwater Nood Pyphyn			Y	Infrastructure - Water	Dams & Reservoirs	N/A	26 324	23 091	0	0	0	0 1	N
16 DOHS - LIG WTW			Y	Infrastructure - Sanitation	Sewerage purification	N/A	131 972	18 141	0	0	0	0 1	N
17 DOHS - LIG Waste Treatment Works Electric			Y	Infrastructure - Sanitation	Sewerage purification	N/A	412 957	115 764	0	0	0	0 1	N
18 DOHS - LIG and PIA Road INFR. Water and Sanitation			Y	Infrastructure - Sanitation	Sewerage purification	N/A	30 837	284 803	0	0	0	0 1	N
19 DOHS - LIG Water Treatment			Y	Infrastructure - Water	Dams & Reservoirs	N/A	20 681	27 070	0	0	0	0 1	N
20 DOHS - PIA Road Package Plant			Y	Infrastructure - Water	Dams & Reservoirs	N/A	2 226 005	215 287	3 198 349	0	0	0 1	N
21 ACIP - Dept Waterwerke - Valve Replacement			Y	Infrastructure - Water	Dams & Reservoirs	N/A	300 000	1 635 370	0	0	0	0 2,3,4	N
22 ACIP - Dept Waterwerke Meter Replacement			Y	Infrastructure - Water	Dams & Reservoirs	N/A	150 000	790 610	0	0	0	0 2,3,4	N
23 BULK SANITATION LEEU GAMKA			Y	Infrastructure - Sanitation	Sewerage purification	N/A	2 143 400	0	0	0	0	0 1	N
24 LIG BULK SANITATION INFRA			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	0	0	0	0 1	N
25 OPGRADER STORM SISTEEM LIG			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	0	0	0	0	0	0 1	N
26 SIDEWALKS Leeu Gamka			Y	Infrastructure - Road transport	Roads, Pavements & Bridges	N/A	412 192	0	264 708	0	0	0 1	N
27 PIA REHABILITASIE VULLIS STORTINGSTERREIN			Y	Infrastructure - Other	Waste Management	N/A	1 450 000	0	0	0	0	0 2,3,4	R
28 INEG Upgrade Electricity INEP			Y	Infrastructure - Electricity	Transmission & Reticalulation	N/A	10 000 000	1 713 170	3 000 000	1 000 000	4 000 000	3 000 000 2,3,4	N
29 KS Sports fields			Y	Community	Sportsfields & stadia	N/A	150 000	0	0	0	0	0 4	N
30 Computers			N	Other	Computers - hardware/equipment	N/A	200 000	0	200 000	0	0	0 2,3,4	R
31 New Bakkies			N	Other	General vehicles	N/A	0	99 062	0	0	0	0 1,2,3,4	R
32 KS New Borehole			Y	Infrastructure - Water	Dams & Reservoirs	22° 14' 54"-33° 14' 33"	2 137 196	0	1 463 268	0	0	0 4	N
33 LIG DOHS Rising Ring Main Stage 2			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	2 300 000	0	0	0 1	N
34 LIG DOHS Pumping Main from Transnet Stage 2			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	1 400 000	0	0	0 1	N
35 LIG and PA Road DOHS Water Treat. Works incl. Package			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	1 310 000	0	0	0 1	N
36 LIG and PA Road DOHS Intermediate Installation and Pack. Plant			Y	Infrastructure - Sanitation	Sewerage purification	N/A	0	0	2 139 529	0	0	0 1	N
37 Municipal Infrastructure Support Grant - (Fencing) Roll Over			Y	Infrastructure - Other	Other	N/A	0	0	200 000	0	0	0 1	N
38 Beligting van Sydwell Williams Sport			Y	Infrastructure - Electricity	Transmission & Reticalulation	N/A	0	0	200 000	0	0	0 2,3,4	R
39 Bydrae tot PPE - Parkies			Y	Investment Properties	Investment Properties	N/A	0	0	5 000 000	0	0	0 1,2,3,4	N
40 Replacement of Water and Eled. Meters			Y	Infrastructure - Other	Other	N/A	0	0	237 000	0	0	0 2,3,4	R
41 Transnet properties			Y	Investment Properties	Investment Properties		0	0	4 500 000	0	0	0 1	N

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote

5. Correct to seconds. Provide a logical starting point on networked infrastructure.

6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Western Cape: Beaufort West(WC053) - Table SA36 Detailed Capital Budget (projects)

Project Description	BSP Cost	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2014/15	Full Year Forecast 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	Ward Location	New/Revised
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2 Alarm System	2001	B	Y	Other Assets	Plant & equipment	0	3 400	0	0	0	0		
3 Book Detection System	2002	B	Y	Other Assets	Furniture and other office equipment	0	47 844	0	0	0	0		
4 Close proximity	2003	B	Y	Other Assets	Furniture and other office equipment	0	4 055	0	0	0	0		
5 Office Furniture	2004	B	Y	Other Assets	Furniture and other office equipment	0	4 328	0	0	0	0		
6 Office Furniture - Librarian	2005	B	Y	Other Assets	Furniture and other office equipment	0	11 741	0	0	0	0		
7 CCTV	2006	B	Y	Other Assets	Furniture and other office equipment	0	701	0	0	0	0		
8 Proliferator	2007	B	Y	Other Assets	Furniture and other office equipment	0	125 170	0	0	0	0		
9 Scaled Office Chair	2008	B	Y	Other Assets	Furniture and other office equipment	0	927	0	0	0	0		
10 Printer	2009	B	Y	Other Assets	Furniture and other office equipment	0	1 102	0	0	0	0		
11 2 X Tables	2010	B	Y	Other Assets	Furniture and other office equipment	0	7 750	0	0	0	0		
12 Cabinet	2011	B	Y	Other Assets	Furniture and other office equipment	0	9 667	0	0	0	0		
13 Shredder	2012	B	Y	Other Assets	Furniture and other office equipment	0	2 250	0	0	0	0		
14 Upgrade Wholly Biogen	2013	B	Y	Other Assets	Furniture and other office equipment	0	14 421	0	0	0	0		
15 1611 System	2014	B	Y	Other Assets	Furniture and other office equipment	0	1 754	0	0	0	0		
16 PMS Equipment	2015	A	Y	Other Assets	Plant & equipment	0	2 440	0	0	0	0		
17 Upgrade Sport Facilities - Kwa Mandlenkosi Stadium	2016	A	Y	Community	Sportsfields & stadia	0	254 276	0	0	0	0		
18 New Flood Lighting - Monowills Sports Fields	2017	A	Y	Community	Sportsfields & stadia	0	438 997	0	0	0	0		
19 New Flood Lighting - Rustdenk B & C Sports Fields	2018	A	Y	Community	Sportsfields & stadia	0	907 804	0	0	0	0		
20 External Sewerage Pipeline - Rustdenk - Bulskott St (4th Housing)	2019	A	Y	Infrastructure - Sanitation	Sewerage purification	0	778 495	0	0	0	0		
21 External Sewerage Pipeline - Rustdenk - Bulskott St (4th Housing)	2020	A	Y	Infrastructure - Sanitation	Sewerage purification	0	1 501 446	0	0	0	0		
22 Rehabilitation Sanitation - Oxhaken Ponds	2021	A	Y	Infrastructure - Sanitation	Infrastructure - Sanitation	0	488 005	0	0	0	0		
23 Upgrade Gravel Roads - Plettenberg	2022	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	3 535 013	0	0	0	0		
24 Upgrade Gravel Roads - Olus and Mandlenkosi Street	2023	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	949 533	0	0	0	0		
25 Rehabilitation Gravel Roads (Ph) - Elzenaar Avenue	2024	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	353 846	0	0	0	0		
26 Rehabilitation Gravel Roads - Elzenaar Avenue	2025	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 481 950	0	0	0	0		
27 Public Transport Infrastructure Programme	2026	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	81 150	0	0	0	0		
28 Housing Infrastructure	2027	E	Y	Infrastructure - Sanitation	Sewerage purification	0	12 845 423	0	0	0	0		
29 New Refuse Transfer Station	2028	E	Y	Infrastructure - Other	Waste Management	0	130 020	0	0	0	0		
30 Electrification - Housing	2029	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	2 340 708	0	0	0	0		
31 152 kv Substation	2030	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	4 994 327	0	0	0	0		
32 New High Street Lighting - Beaufort West, Monowills	2031	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	560 389	0	0	0	0		
33 New Street Lights on Kwa Mandlenkosi Rd	2032	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	185 770	0	0	0	0		
34 Investigation of New Aqueduct	2033	A	Y	Infrastructure - Water	Water purification	0	338 304	0	0	0	0		
35 New Bulk Water Supply - Transport	2034	A	Y	Infrastructure - Water	Water purification	0	1 443 232	0	0	0	0		
36 Book Detection System	2035	B	Y	Other Assets	Furniture and other office equipment	0	98 256	0	0	0	0		
37 Tables and Chairs (Children Area)	2036	B	Y	Other Assets	Furniture and other office equipment	0	2 575	0	0	0	0		
38 4 x Chairs (Adult Area)	2037	B	Y	Other Assets	Furniture and other office equipment	0	433	0	0	0	0		
39 Proliferator & Vacuum Cleaner	2038	B	Y	Other Assets	Furniture and other office equipment	0	4 600	0	0	0	0		
40 Book Detection System	2039	B	Y	Other Assets	Furniture and other office equipment	0	97 629	0	0	0	0		
41 15 X Chairs (Adult Section)	2040	B	Y	Other Assets	Furniture and other office equipment	0	13 405	0	0	0	0		
42 3 X Tables (Children Section)	2041	B	Y	Other Assets	Furniture and other office equipment	0	2 756	0	0	0	0		
43 13 X Chairs (Children Section)	2042	B	Y	Other Assets	Furniture and other office equipment	0	1 170	0	0	0	0		
44 Tables & Chair (Library Hall)	2043	B	Y	Other Assets	Furniture and other office equipment	0	14 781	0	0	0	0		
45 Rehabilitation Roads & Stormwater - Maragburg	2044	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	141 741	0	0	0	0		
46 Rehabilitation Roads - Maragburg (Sidewalk, Paved & Paved)	2045	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	1 047 929	0	0	0	0		
47 3 x Office Chairs	2046	B	Y	Other Assets	Furniture and other office equipment	0	2 428	0	0	0	0		
48 Alarm - Major	2047	B	Y	Other Assets	Furniture and other office equipment	0	8 776	0	0	0	0		
49 Wood Cabinet - Speaker	2048	B	Y	Other Assets	Furniture and other office equipment	0	2 417	0	0	0	0		
50 Windows & MS Office 2013 Licenses	2049	B	Y	Other Assets	Computers - software & programming	0	132 824	0	0	0	0		
51 x PC Workstation Complete (20 LCD Monitors, Windows 8 and	2050	B	Y	Other Assets	Computers - software & programming	0	229 320	0	0	0	0		
52 Replacement of Financial Server	2051	B	Y	Other Assets	Computers - software & programming	0	232 825	0	0	0	0		
53 3 x More All Laser Printers (Spices Units)	2052	B	Y	Other Assets	Computers - software & programming	0	11 230	0	0	0	0		
54 Standby Server	2053	B	Y	Other Assets	Computers - software & programming	0	189 272	0	0	0	0		
55 Wood Cabinet - ISP Office	2054	B	Y	Other Assets	Furniture and other office equipment	0	2 417	0	0	0	0		
56 Alarm - Ricoh/Sharp	2055	C	Y	Other Assets	Furniture and other office equipment	0	3 400	0	0	0	0		
57 Furniture & Office Equipment	2056	C	Y	Other Assets	Furniture and other office equipment	0	18 741	0	0	0	0		
58 Office Chair - Director Financial Services	2057	C	Y	Other Assets	Furniture and other office equipment	0	801	0	0	0	0		
59 Office Desk - Expenditure Office	2058	C	Y	Other Assets	Furniture and other office equipment	0	8 251	0	0	0	0		
60 Alarm - Computer Room	2059	C	Y	Other Assets	Furniture and other office equipment	0	15 237	0	0	0	0		
61 Alarm - Expenditure Office	2060	C	Y	Other Assets	Furniture and other office equipment	0	1 713	0	0	0	0		
62 Calculators - Spices	2061	C	Y	Other Assets	Furniture and other office equipment	0	6 307	0	0	0	0		
63 Tables	2062	E	Y	Other Assets	Furniture and other office equipment	0	24 388	0	0	0	0		
64 Tables	2063	E	Y	Other Assets	Furniture and other office equipment	0	24 388	0	0	0	0		
65 2 x Steel Cabinet	2064	E	Y	Other Assets	Furniture and other office equipment	0	3 425	0	0	0	0		
66 1 x Office Chair	2065	E	Y	Other Assets	Furniture and other office equipment	0	904	0	0	0	0		
67 5 x High Back Office Chairs	2066	E	Y	Other Assets	Furniture and other office equipment	0	5 154	0	0	0	0		
68 Microwave	2067	E	Y	Other Assets	Furniture and other office equipment	0	842	0	0	0	0		
69 New Charger	2068	A	Y	General vehicles	General vehicles	0	210 347	0	0	0	0		
70 Office Furniture	2069	A	Y	Other Assets	Furniture and other office equipment	0	7 376	0	0	0	0		
71 External Hard Drive	2070	A	Y	Other Assets	Furniture and other office equipment	0	2 240	0	0	0	0		
72 Upgrading of GPS	2071	A	Y	Other Assets	Furniture and other office equipment	0	13 400	0	0	0	0		
73 Microwave	2072	A	Y	Other Assets	Furniture and other office equipment	0	375	0	0	0	0		
74 Office Chair and Copier	2073	A	Y	Other Assets	Furniture and other office equipment	0	14 011	0	0	0	0		
75 Equipment	2074	A	Y	Other Assets	Plant & equipment	0	12 775	0	0	0	0		
76 Furniture - Rustdenk Sports Ground	2075	A	Y	Other Assets	Furniture and other office equipment	0	82 537	0	0	0	0		
77 Equipment Storage Units	2076	A	Y	Other Assets	Plant & equipment	0	235 438	0	0	0	0		
78 Table Model Tables	2077	A	Y	Other Assets	Plant & equipment	0	32 640	0	0	0	0		
79 Equipment office and Lab Equipment	2078	A	Y	Other Assets	Plant & equipment	0	421	0	0	0	0		
80 Equipment Aircon pumps	2079	A	Y	Other Assets	Plant & equipment	0	87 842	0	0	0	0		
81 Youth Hub	2080	D	Y	Community	Buildings	0	52 296 307	0	0	0	0		
82 Filing cabinet	1001	B	Y	Other Assets	Furniture and other office equipment	0	2 500	0	0	0	0		N
83 Office Furniture - Computer Office	1002	B	Y	Other Assets	Furniture and other office equipment	0	20 000	0	0	0	0		N
84 Office Furniture - Providing Office	1003	B	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0		N
85 Council Support - Air conditioner	1004	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0		N
86 Council Support - Chair	1005	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0		N
87 Council Support - Cabinet	1006	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0		N
88 Council Support - Office chairs	1007	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0		N
89 Council Support - Computer	1008	B	Y	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0		N
90 Council Support - Office Desk	1009	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0		N
91 Council Support - Office Furniture - Councilors	1010	B	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0		N
92 Desktop computer	1011	B	Y	Other Assets	Computers - hardware/equipment	0	0	0	0	0	0		N
93 Digital camera	1012	B	Y	Other Assets	Computers - hardware/equipment	0	1 425	0	0	0	0		N
94 Laminating machine	1013	B	Y	Other Assets	Furniture and other office equipment	0	480	0	0	0	0		N
95 Microwave	1014	B	Y	Other Assets	Furniture and other office equipment	0	1 000	0	0	0	0		N
96 Pathways Funding	1015	B	Y	Community	Libraries	0	10 000	0	0	0	0		N
97 Office Furniture	1016	B	Y	Community	Libraries	0	297 421	0	0	0	0		N
98 Upgrade Wholly Biogen	1017	B	Y	Community	Libraries	0	310 000	0	0	0	0		N
99 Office Equipment	1018	C	Y	Other Assets	Furniture and other office equipment	0	1 645	0	0	0	0		N
100 x 4 kg calculators	1019	C	Y	Other Assets	Furniture and other office equipment	0	15 000	0	0	0	0		N
101 Calculators	1020	C	Y	Other Assets	Furniture and other office equipment	0	7 000	0	0	0	0		N
102 High-back chair arms XL, Draughtman chair XL, Filing Cabinet	1021	C	Y	Other Assets	Furniture and other office equipment	0	0	9 000	0	0	0		N
103 Disaster Recovery - Servers, monitors, switches, server rack, UPS's	1022	B	Y	Other Assets	Computers - hardware/equipment	0	0	280 000	0	0	0		N
104 Disaster Recovery - Back-up Servers	1023	B	Y	Other Assets	Computers - hardware/equipment	0	0	33 884	0	0	0		N
105 Office Items	1024	B	Y	Other Assets	Computers - hardware/equipment	0	0	120 000	0	0	0		N
106 1000 VA UPS's	1025	B	Y	Other Assets	Computers - hardware/equipment	0	0	10 000	0	0	0		N
107 905 Office Laptops	1026	B	Y	Other Assets	Computers - software & programming	0	0	50 000	0	0	0		N
108 Office Chair	1027	C	Y	Other Assets	Furniture and other office equipment	0	0	1 500	0	0	0		N
109 Copier	1028	C	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0		N
110 Notice Board	1029	C	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0		N
111 Office Chair	1030	C	Y	Other Assets	Furniture and other office equipment	0	1 500	0	0	0	0		N
112 Upgrading of the Monowills mortuary	1031	A	Y	Other Buildings	Other Buildings	0	0	0	0	0	0		N
113 Upgrading of GPS	1032	A	Y	Other Assets	Computers - software & programming	0	0	10 814	0	0	0		N
114 2 x Heavy Jacks 10 Ton & 2 Ton	1033	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0		N
115 1 x 4kg 1kg 15kg weight & set all	1034	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0		N
116 1 X Cabinet 115cm X 23cm	1035	A	Y	Other Assets	Plant & equipment	0	0	0					

132 Fridge	1052	A	Y	Other Assets	Furniture and other office equipment	0	0	5 000	0	0	0	0	N	
134 Upgrade of External Storm Water S/s 4	1053	A	Y	Infrastructure - Road transport	Storm water	0	0	133 137	0	0	0	0	N	
135 Safety equipment	1054	A	Y	Other Assets	Plant & equipment	0	0	45 000	0	0	0	0	N	
136 Equipment	1055	A	Y	Other Assets	Plant & equipment	0	0	75 000	0	0	0	0	N	
137 Olus Ave & Mandaka St Upgrade streets	1056	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	411 184	0	0	0	0	N	
138 Maintenance & Construction of Transport Infrastructure	1057	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0	0	N	
139 Upgrade Industrial Road	1058	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 113 243	0	0	0	0	N	
140 Upgrade Industrial Road	1059	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 000 000	2 000 000	0	0	0	N	
141 Office utilities	1060	A	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0	0	N	
142 Kitchen utilities	1061	A	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0	0	N	
143 Kitchen & Office Utilities	1062	A	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0	0	N	
144 Office Furniture	1063	A	Y	Other Assets	Furniture and other office equipment	0	0	15 000	0	0	0	0	N	
145 Office renovation	1064	A	Y	Other Assets	Furniture and other office equipment	0	0	0	0	0	0	0	N	
146 Air conditioner	1065	A	Y	Other Assets	Furniture and other office equipment	0	0	7 500	0	0	0	0	N	
147 2 x Steel filing cabinets	1066	A	Y	Other Assets	Furniture and other office equipment	0	0	5 000	0	0	0	0	N	
148 Laminated Glass	1067	A	Y	Other Assets	Plant & equipment	0	0	12 000	0	0	0	0	N	
149 Sewage pump	1068	A	Y	Other Assets	Plant & equipment	0	0	45 000	0	0	0	0	N	
150 7 x Fire Extinguisher	1069	A	Y	Other Assets	Plant & equipment	0	0	2 100	0	0	0	0	N	
151 removable drum	1070	A	Y	Other Assets	Plant & equipment	0	0	24 000	0	0	0	0	N	
152 New Police Control Station	1071	A	Y	Infrastructure - Other	Police	0	0	337 842	0	0	0	0	N	
153 Tables and chairs	1072	A	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0	0	N	
154 Motorcycle Training equipment	1073	A	Y	Other Assets	Plant & equipment	0	0	40 000	0	0	0	0	N	
155 Two way radio	1074	A	Y	Other Assets	Plant & equipment	0	0	12 000	0	0	0	0	N	
156 Surveillance Cameras	1075	A	Y	Other Assets	Furniture and other office equipment	0	0	30 000	0	0	0	0	N	
157 Air conditioner & chairs	1076	A	Y	Other Assets	Furniture and other office equipment	0	0	12 000	0	0	0	0	N	
158 Airconditioner	1077	A	Y	Other Assets	Furniture and other office equipment	0	0	10 000	0	0	0	0	N	
159 Office chairs & Tables	1078	A	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0	0	N	
160 1 x Refrigerator	1079	A	Y	Other Assets	Furniture and other office equipment	0	0	2 500	0	0	0	0	N	
161 Utility Trailer	1080	A	Y	Other Assets	General vehicles	0	0	25 395	0	0	0	0	N	
162 Safety equipment	1081	A	Y	Other Assets	Plant & equipment	0	0	10 000	0	0	0	0	N	
162 3 x Showers	1082	A	Y	Other Assets	Plant & equipment	0	0	3 500	0	0	0	0	N	
164 Anti-ratchet 110V Small buildings	1083	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	300 000	0	0	0	0	N	
165 New isolation and switchgear 230V Line	1084	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	175 000	0	0	0	0	N	
166 Two-way radio's	1085	A	Y	Other Assets	Plant & equipment	0	0	5 000	0	0	0	0	N	
167 1 x Telescope Link slides	1086	A	Y	Other Assets	Plant & equipment	0	0	8 250	0	0	0	0	N	
168 2 x Portable Radio/Communication Carrying Kit	1087	A	Y	Other Assets	Plant & equipment	0	0	16 500	0	0	0	0	N	
169 2 x 200V Switching units	1088	A	Y	Other Assets	Plant & equipment	0	0	20 000	0	0	0	0	N	
170 11 kV Line Small buildings	1089	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	500 000	0	0	0	0	N	
171 Nelspruit Bulk Upgrade in Nightingale Urban	1090	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	2 495 000	0	0	0	0	N	
172 Main Substation	1091	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	4 500 000	0	0	0	0	N	
173 L. Split Substation	1092	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	1 000 000	0	0	0	0	N	
174 Kuyubakal 110KV L	1093	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	0	0	0	0	0	N	
175 Accidental Community Water Supply (ACPS)	1094	A	Y	Infrastructure - Water	Rehabilitation	0	0	3 264 000	0	0	0	0	N	
176 Equipment	1095	A	Y	es	Plant & equipment	0	0	0	0	0	0	0	N	
177 Equipment	1096	A	Y	es	Plant & equipment	0	0	0	0	0	0	0	N	
178 Equipment	1097	A	Y	Other Assets	Plant & equipment	0	0	10 000	0	0	0	0	N	
179 Development of Borehole	1098	A	Y	Infrastructure - Water	Water purification	0	0	100 000	0	0	0	0	N	
180 Installation of new gravel section - S-B Buthing ASLA	1099	A	Y	Infrastructure - Water	Rehabilitation	0	0	700 000	0	0	0	0	N	
181 Investigation for New Aquifers	1100	A	Y	Infrastructure - Water	Rehabilitation	0	0	37 047	0	0	0	0	N	
182 New Bulk Water Supply - Nelspruit	1101	A	Y	Infrastructure - Water	Rehabilitation	0	0	72 514	0	0	0	0	N	
183 Chaco Dosing Pump	1102	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0	0	N	
184 Equipment	1103	A	Y	Other Assets	Plant & equipment	0	0	0	0	0	0	0	N	
185 Office Furniture - GP Co Ordinator	1104	B	Y	Other Assets	Furniture and other office equipment	0	0	20 000	0	0	0	0	N	
186 Office Chair & Desk	1105	C	Y	Other Assets	Furniture and other office equipment	0	0	3 500	0	0	0	0	N	
187 Vacuum cleaner	1106	B	Y	Other Assets	Furniture and other office equipment	0	0	840	0	0	0	0	N	
188 Marburgburg Software - Pavedon and Port Roads, Upgrade Roads	1107	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 116 344	0	0	0	0	N	
189 Motorways	1108	A	Y	Other Assets	Furniture and other office equipment	0	0	3 000	0	0	0	0	N	
190 Locomotives	1109	A	Y	Other Assets	Plant & equipment	0	0	10 000	0	0	0	0	N	
191 Electrical Link	1110	A	Y	Other Assets	Plant & equipment	0	0	3 000	0	0	0	0	N	
192 Sewerage rods	1111	A	Y	Other Assets	Plant & equipment	0	0	10 000	0	0	0	0	N	
193 Stop water	1112	A	Y	Other Assets	Plant & equipment	0	0	2 000	0	0	0	0	N	
194 Upgrade & Extend Water Supply - Marburgburg	1113	A	Y	Infrastructure - Water	Rehabilitation	0	0	126 494	0	0	0	0	N	
195 Skram cleaner (sponges)	1114	A	Y	Other Assets	Plant & equipment	0	0	5 000	0	0	0	0	N	
196 Vacuum cleaner	1115	C	Y	Other Assets	Furniture and other office equipment	0	0	3 000	0	0	0	0	N	
197 Air Compressor	1116	A	Y	Other Assets	Plant & equipment	0	0	5 000	0	0	0	0	N	
198 Concrete Mixer	1117	A	Y	Other Assets	Plant & equipment	0	0	20 000	0	0	0	0	N	
199 Pallet chain saw	1118	A	Y	Other Assets	Plant & equipment	0	0	5 000	0	0	0	0	N	
200 Fax Scanner Printer (all in one)	1119	C	Y	Other Assets	Computers - hardware/equipment	0	0	4 000	0	0	0	0	N	
201 Equipment Parks Marburgburg	1120	A	Y	Other Assets	Plant & equipment	0	0	151 040	0	0	0	0	N	
202 New Kwa-Mankwani Office	1121	A	Y	Other Assets	Office Land and Buildings	0	0	0	1 200 000	0	0	0	45	N
203 Upgrade Existing Regional Sport Stadium Ph2 Rustenburg	1122	A	Y	Community	Sportsfields & clubs	0	0	0	582 428	2 000 000	1 127 524	354	N	
204 Development of Sport & Recreation Facilities	1123	A	Y	Community	Sportsfields & clubs	0	0	0	510 000	0	0	0	48	N
205 Upgrade Sport Field Ph2 Marburgburg Sports Field	1124	A	Y	Community	Sportsfields & clubs	0	0	0	12 200 000	0	0	0	7	N
206 Upgrade Rugby Field - Baudart West Stadium	1125	A	Y	Community	Sportsfields & clubs	0	0	0	0	0	1 940 122	1 200 000	3454	N
207 Upgrade Sports Stadium - Kwa-Mankwani	1126	A	Y	Community	Sportsfields & clubs	0	0	0	0	0	1 900 000	0	45	N
208 BWC	1127	A	Y	Community	Sportsfields & clubs	0	0	0	0	0	0	435 543	3454	N
209 Sport Stadium Rustenburg	1128	A	Y	Community	Sportsfields & clubs	0	0	0	0	0	0	499 525	354	N
210 Housing	1129	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0	36 238	354	N
211 Rehabilitation Sanitation - Oxidation Ponds, Nelspruit	1130	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0	2 184 446	2	N
212 Rehabilitation Sanitation - Oxidation Ponds, Nelspruit Ph2	1131	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	0	0	0	107 911	2	N
213 Rehabilitation Gravel Roads, Rustenburg, Kwa-Mankwani & Hibade 2	1132	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 140 407	0	0	0	354	N	
214 Upgrade Gravel Roads, Priet Street, Rustenburg	1133	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	1 073 542	0	354	N
215 Upgrade Paved Road, Nelspruit	1134	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 723 285	0	0	0	2	N	
216 New Storm Water Retention Pond Ph2 Hibade	1135	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	1 443 071	0	27	N
217 Rustenburg	1136	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	187 476	0	354	N
218 New Refuse Transfer Station - Baudart West	1137	A	Y	Infrastructure - Other	Waste Management	0	0	0	0	0	195 032	0	3454	N
219 Upgrade Main Substation - Lucheng Road	1138	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	0	3 500 000	0	0	0	48	N
220 New High Mast Lighting Cluster Baudart West Ph2	1139	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	0	1 332 299	0	2 539 891	3454	N	
221 New High Mast Lighting Nelspruit	1140	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	0	821 132	0	0	2	N	
222 Investigation for New Aquifers Baudart West	1141	A	Y	Infrastructure - Water	Rehabilitation	0	0	0	0	0	1 193 394	351 456	3454	N
223 New Total Pressure Reduction of Water Network - Baudart West	1142	A	Y	Infrastructure - Water	Rehabilitation	0	0	0	99 858	0	0	0	3454	N
224 New Bulk Water Supply Nelspruit	1143	A	Y	Infrastructure - Water	Rehabilitation	0	0	0	0	0	0	700 000	2	N
225 Rehabilitation Sanitation - Oxidation Ponds, Marburgburg	1144	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	4 235 091	414 029	0	1	N	
226 Rehabilitation Sanitation - Oxidation Ponds, Marburgburg	1145	A	Y	Infrastructure - Sanitation	Sewerage purification	0	0	0	423 094	0	0	0	1	N
227 Rehabilitation Roads & Storm Water Marburgburg	1146	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	1 200 000	0	1 960 941	1 960 941	N	
228 New Storm Water Drainage Marburgburg	1147	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	1 535 000	0	1	N
229 New Fencing of Stormwater Channel Ph1 Marburgburg	1148	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	81 750	1	N	
230 Upgrade Streets, Software, Pavedon & Port Roads, Marburgburg	1149	A	Y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	2 500 000	1	N	
231 Upgrade Stormwater Channel Marburgburg South	1150	A	Y	Infrastructure - Road transport	Storm water	0	0	0	0	0	555 500	1	N	
232 New High Mast Lighting Marburgburg	1151	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	0	0	0	821 132	104 116	1	N
233 Upgrade Electricity Network - Marburgburg	1152	A	Y	Infrastructure - Electricity	Transmission & Distribution	0	0	0	1 000 000	0	0	0	1	N
234 Upgrade & Extend Water Supply - Marburgburg	1153	A	Y	Infrastructure - Water	Rehabilitation	0	0	0	0	0	81 439	0	1	N

References:

1. Most successful with Budgeted Capital Expenditure
2. As per Table SA14
3. As per Table SA14
4. Projects that fall below the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by title
5. Corrected records. Provide a logical starting point on individual infrastructure.
6. Challenge projects approved in terms of MFMA section 18(3)(b) and MBSR Regulation 13

Western Cape: Central Karoo(DC5) - Table SA36 Detailed Capital Budget (projects)

Project Description		IDP Goal	Approved	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	Project No	Code	Y/N	3	3	5		2014/15	2015/16	2016/17	2017/18	2018/19		
R thousands														
1 Office Equipment - Computers	n/a	n/a	Y	Other Assets	Furniture and other office equipment	n/a	0	21 249	0	0	0	0		
2 Buildings	n/a	n/a	Y	Other Assets	Civic Land and Buildings	n/a	0	0	0	0	0	0		
3 General vehicles	n/a	n/a	Y	Other Assets	General vehicles	n/a	0	165 000	0	0	0	0		
4 Furniture and other office equipment	n/a	n/a	Y	Other Assets	Furniture and other office equipment	n/a	0	48 796	0	0	0	0		
5 Computers - software & programming	n/a	n/a	Y	Intangibles	Computers - software & programming	n/a	0	62 548	0	0	0	0		

References

- 1. Must reconcile with Budgeted Capital Expenditure
- 2. As per Table SA6
- 3. As per Table SA34
- 4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
- 5. Correct to seconds. Provide a logical starting point on networked infrastructure.
- 6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13